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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

PART VIII. COMMON SUPPORT SERVICES

Section 25. *Administration and management*

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* The present document contains section 25B of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

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PART VIII

COMMON SUPPORT SERVICES

SECTION 25. ADMINISTRATION AND MANAGEMENT

SECTION 25B. OFFICE OF PROGRAMME PLANNING, BUDGET AND FINANCE

Overview

TABLE 25B.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
A. Executive direction and management	726.6	1 228.0	134.1	10.9	1 362.1	124.3	1 486.4
B. Programme of work							
1. Financial management and control systems	2 327.4	2 921.7	(9.5)	(0.3)	2 912.2	328.6	3 240.8
2. Contributions assessment and processing[a]	-	-	-	-	-	-	-
3. Financial accounting and reporting	7 110.1	9 364.4	421.7	4.5	9 786.1	1 086.6	10 872.7
4. Treasury services	871.1	1 132.4	(149.8)	(13.2)	982.6	108.8	1 091.4
5. Programme planning, budgeting and monitoring	5 405.6	6 945.8	409.3	5.8	7 355.1	811.1	8 166.2
6. Financial services relating to peace-keeping matters	115.8	238.6	(238.6)	(100.0)	-	-	-
7. Evaluation services	1 845.0	1 748.4	(205.4)	(11.7)	1 543.0	168.6	1 711.6
Total, regular budget	**18 401.6**	**23 579.3**	**361.8**	**1.5**	**23 941.1**	**2 628.0**	**26 569.1**

[a] Resources for this subprogramme are consolidated under subprogramme 1, Financial management and control systems.

TABLE 25B.1 *(continued)*

(2) Extrabudgetary

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
	(i) Other United Nations organizations	
3 519.8	Support to extrabudgetary administrative structures	3 916.5
	(ii) Extrabudgetary programmes	
1 447.4	Support to extrabudgetary substantive activities	1 619.6
3 646.9	Technical cooperation reimbursement resources	3 948.2
5 728.6	Peace-keeping operations	8 798.5
Total *(a)* **14 342.7**		**18 282.8**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **14 342.7**		**18 282.8**
	Total costs	**44 851.9**

TABLE 25B.2. SUMMARY OF 1994-1995 BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	17 681.8	22 631.7	(408.6)	(1.8)	22 223.1	2 512.1	24 735.2
Consultants and experts	41.6	47.1	30.0	63.6	77.1	5.3	82.4
Travel on official business	124.2	169.5	60.0	35.3	229.5	16.5	246.0
Contractual services	72.2	79.7	296.1	371.5	375.8	22.2	398.0
General operating expenses	386.1	534.4	172.1	32.2	706.5	50.6	757.1
Supplies and materials	6.3	20.8	-	-	20.8	1.8	22.6
Furniture and equipment	89.4	96.1	212.2	220.8	308.3	19.5	327.8
Total	**18 401.6**	**23 579.3**	**361.8**	**1.5**	**23 941.1**	**2 628.0**	**26 569.1**

TABLE 25B.3. POST REQUIREMENTS

Organizational unit: Office of Programme Planning, Budget and Finance

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	4	3	-	-	1	1	5	4
D-1	7	8	-	-	1	1	8	9
P-5	12	10	-	-	9	9	21	19
P-4	19	18	-	-	20	20	39	38
P-3	18	18	-	-	18	18	36	36
P-2/1	13	12	-	-	3	3	16	15
Total	**74**	**70**	**-**	**-**	**52**	**52**	**126**	**122**
General Service category								
Principal level	5	8	-	-	8	8	13	16
Other levels	89	86	-	-	58	58	147	144
Total	**94**	**94**	**-**	**-**	**66**	**66**	**160**	**160**
Grand total	**168**	**164**	**-**	**-**	**118***	**118***	**286**	**282**

* Two P-5, 3 P-4, 4 P-3, 1 P-2, 2 General Service (Principal level), and 16 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures; 1 P-5, 2 P-3, 2 P-2 and 7 General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities; 1 D-2, 3 P-5, 14 P-4, 9 P-3, 1 General Service (Principal level) and 24 General Service (Other level) posts financed from the Support Account for Peace-keeping Operations; and 1 D-1, 3 P-5, 3 P-4, 3 P-3, 5 General Service (Principal level) and 11 General Service (Other level) posts financed from technical cooperation resources.

25B.1 The Office of Programme Planning, Budget and Finance is responsible for the implementation of programme 42, Programme planning, budget and finance, of major programme X, Administrative services, of the medium-term plan for the period 1992-1997, as revised (A/47/6/Rev.1), as adopted by the General Assembly in its resolution 47/214 of 23 December 1992. The main objective of this programme is the implementation and adaptation of an integrated system of programme planning, budgeting, monitoring and evaluation so as to ensure that the activities of the United Nations are carried out in accordance with the legislative mandates and priorities adopted by Member States and with maximum regard for efficiency and effectiveness.

25B.2 The programme of work of the Office for the biennium 1994-1995 will continue to be guided by the Financial Regulations and Rules of the United Nations, the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, as well as by resolutions adopted annually by the General Assembly on administrative, financial and budgetary questions.

25B.3 The estimated percentage distribution of the total resources of the Office in 1994-1995 would be as follows:

	Regular	*Extrabudgetary*
	(percentage)	
A. Executive direction and management	5.7	2.0
B. Programme of work		
Subprogrammes:		
1. Financial management and control systems	12.2	11.0
2. Contributions assessment and processing	*	
3. Financial accounting and reporting	40.9	45.0
4. Treasury services	4.1	7.0
5. Programme planning, budgeting and monitoring	30.7	7.0
6. Financial services relating to peace-keeping matters	-	26.0
7. Evaluation services	6.4	2.0
Total	100.0	100.0

* Resources for this subprogramme are consolidated under subprogramme 1, Financial management and control systems.

A. Executive direction and management

TABLE 25B.4. SUMMARY OF 1994-1995 REQUIREMENTS BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

	1992-1993 revised appropriation	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	596.3	1 067.4	35.0	3.2	1 102.4	106.2	1 208.6
Consultants and experts	14.0	14.1	30.0	212.7	44.1	2.8	46.9
Travel on official business	37.1	37.1	30.0	80.8	67.1	4.4	71.5
General operating expenses	61.7	77.4	7.3	9.4	84.7	6.5	91.2
Supplies and materials	6.3	20.8	-	-	20.8	1.8	22.6
Furniture and equipment	11.2	11.2	31.8	283.9	43.0	2.6	45.6
Total, regular budget	**726.6**	**1 228.0**	**134.1**	**10.9**	**1 362.1**	**124.3**	**1 486.4**

TABLE 25B.4 *(continued)*

(2) Extrabudgetary

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
	(i) Other United Nations organizations	
231.4	Support to extrabudgetary administrative structures	243.9
	(ii) Extrabudgetary programmes	
-	Peace-keeping operations	30.0
231.4		**273.9**
-	*(b)* Substantive activities	-
-		-
-	*(c)* Operational projects	-
-		-
231.4		**273.9**
	Total costs	**1 760.3**

TABLE 25B.5. POST REQUIREMENTS

Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
ASG	1	1	-	-	-	-	1	1
P-5	1	1	-	-	1	1	2	2
Total	**2**	**2**	-	-	**1**	**1**	**3**	**3**
General Service category								
Other levels	3	3	-	-	-	-	3	3
Total	**3**	**3**	-	-	-	-	**3**	**3**
Grand total	**5**	**5**	-	-	**1[a]**	**1[a]**	**6**	**6**

[a] Post financed from reimbursement for support to extrabudgetary administrative structures.

25B.4 The Office of the Controller provides the overall direction, policy, management and coordination of the programmes and staff of the Office of Programme Planning, Budget and Finance. The Controller is responsible for administering and ensuring compliance with the Financial Regulations and Rules (ST/SGB/Financial Rules/1/Rev.3 (1985)), as well as the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/PPBME Rules/1 (1987)) of the United Nations.

Resource requirements (at current rates)

Staff costs

25B.5 Pending the submission of proposals relating to the overall distribution of high-level posts, as requested in General Assembly resolution 47/212 B of 6 May 1993, it is proposed to maintain the post of the head of the Office at the Assistant Secretary-General level.

25B.6 Total estimated requirements under this heading ($1,102,400) relate to continuation of one ASG, one P-5 and three General Service (Other level) posts. In addition, a provision of $118,100, including growth of $20,000, is made for general temporary assistance to provide for maternity leave and sick leave replacements and temporary assistance during peak workload periods for the Office as a whole. Provision of $198,800, including growth of $15,000, is also proposed to cover overtime requirements for the Office as a whole, in particular during sessions of the General Assembly, the preparation of the programme budget and the end-of-year closing of the accounts.

Consultants

25B.7 The provision of $44,100, including growth of $30,000, would cover the cost of hiring outside expertise in the areas of financial management and control, programme planning, budget and monitoring. The growth proposed is based on the growing workload of the Office.

Travel of staff

25B.8 A provision of $67,100 is requested for the head of the Office and his designated representatives to undertake travel related to the functions of the Office. The growth proposed ($30,000) is based on recent experience.

General operating expenses

25B.9 The estimated requirements ($84,700), including growth of $7,300, relate to maintenance of office automation equipment.

Supplies and materials

25B.10 The estimated requirements ($20,800) relate to the cost of office automation supplies for the Office as a whole.

Furniture and equipment

25B.11 The estimated requirements ($43,000), including growth of $31,800, relate to the replacement of office automation equipment in the Office of the Controller.

B. Programme of work

1. FINANCIAL MANAGEMENT AND CONTROL SYSTEMS

TABLE 25B.6. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURES

(Thousands of United States dollars)

(1) Regular budget

	1992-1993 revised appropriation	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	2 266.8	2 847.0	(54.9)	(1.9)	2 792.1	320.1	3 112.2
Travel on official business	10.6	14.4	-	-	14.4	1.3	15.7
General operating expenses	24.9	33.0	17.1	51.8	50.1	3.4	53.5
Furniture and equipment	25.1	27.3	28.3	103.6	55.6	3.8	59.4
Total, regular budget	**2 327.4**	**2 921.7**	**(9.5)**	**(0.3)**	**2 912.2**	**328.6**	**3 240.8**

(2) Extrabudgetary

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
	(i) Other United Nations organizations	
852.0	Support to extrabudgetary administrative structures	937.9
	(ii) Extrabudgetary programmes	
252.8	Support to extrabudgetary substantive activities	285.4
482.8	Technical cooperation reimbursement resources	509.5
370.6	Peace-keeping operations	456.4
Total *(a)* **1 958.2**		**2 189.2**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **1 958.2**		**2 189.2**
	Total costs	**5 430.0**

TABLE 25B.7. POST REQUIREMENTS

Programme: Financial management and control systems

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	-	2	-	-	1	1	1	3
P-5	2	-	-	-	1	1	3	1
P-4	2	2	-	-	2	2	4	4
P-3	1	1	-	-	2	2	3	3
P-2/1	2	1	-	-	1	1	3	2
Total	**8**	**7**	**-**	**-**	**7**	**7**	**15**	**14**
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	14	14	-	-	7	7	21	21
Total	**15**	**15**	**-**	**-**	**7**	**7**	**22**	**22**
Grand total	**23**	**22**	**-**	**-**	**14***	**14***	**37**	**36**

* One P-4, one P-3, one P-2 and four General Service (Other level) posts financed from reimbursement for support to extrabudgetary for administrative structures; one P-3 and one General Service (Other level) post financed from reimbursement for support to extrabudgetary substantive activities; one P-4 and two General Service (Other level) posts financed from Support Account for Peace-keeping Operations; and one D-1 and one P-5 post financed from technical cooperation reimbursement resources.

Subprogramme 1. Financial management and control systems

25B.12 The activities of the subprogramme are implemented by the Financial Management and Control Division. Existing financial policies, procedures and control systems will be reviewed and updated as necessary, and the coordination of their installation at all United Nations offices will be carried out. Coordination and supervision of all health, life, property and liability insurance activities of the Organization will continue.

Activities

1. Parliamentary services

Parliamentary documentation: annual reports of the Secretary-General to the General Assembly on issues relating to the financial reports and audited financial statements, and reports of the Board of Auditors, standards and accommodation for air travel; and improving the financial situation of the United Nations.

2. Financial management and control systems

(a) Improvement of existing financial policies and control systems;

(b) Preparation of policy papers for review by ACABQ and the General Assembly;

(c) Cooperation with other organizations of the United Nations system to exchange views and ensure a common approach;

(d) Monitoring the financial situation of the Organization, particularly with respect to the cash flow situation, and developing strategies to deal with related problems;

(e) Review reports by the internal and external auditors and follow-up on audit observations and control issues;

(f) Report on travel entitlements of United Nations officials;

(g) Management and coordination of all life, health, property and liability insurance activities;

(h) Studying of alternative insurance plan structures as needed in the light of developments in world-wide insurance markets;

(i) Provision of secretariat services to the United Nations Claims Board and the Advisory Board on Compensation Claims.

2. CONTRIBUTIONS ASSESSMENT AND PROCESSING

Subprogramme 2. Contributions assessment and processing

25B.13 During the biennium 1994-1995, the Contributions Section, Financial Management and Control Division, which implements the activities of this subprogramme, will continue to seek the timely payment of assessed and voluntary contributions by Member States.

Activities

1. Parliamentary services

Substantive services: substantive servicing of the annual sessions of the Committee on Contributions.

2. Published material

Technical material: monthly report on status of contributions; assessment of contributions of Member States to the United Nations regular budget and for the financing of peace-keeping operations (about 20 in 1994 and 20 in 1995); and assessment of contributions by non-member States for their participation in United Nations activities (1994, 1995).

3. Contributions services

(a) Preparation of studies and reports related to the scale of assessments;

(b) Provision of support to pledging conferences for a variety of United Nations activities;

(c) Processing of assessed and voluntary contributions and monitoring the status of contributions.

Resource requirements (at current rates)

Staff costs

25B.14 Estimated requirements under this heading relate to salaries and common staff costs ($2,792,100) for established posts.

25B.15 It is proposed to abolish one P-3 post, which was identified for redeployment during 1992-1993 in the context of the treatment of vacancies.

25B.16 It is also proposed to reclassify the post of Chief of the Contributions Section/Secretary of the Committee on Contributions from P-5 to D-1. The level of responsibility of the Secretary of the Committee on Contributions has increased substantially as a result of an increase in the range and complexity of the issues related to the scale of assessments. With the increase in the number of peace-keeping operations and the consequent impact on the issuance of assessments and the collection of contributions, the responsibilities of the post as Chief of the Contributions Section have also expanded considerably.

25B.17 In addition, it is proposed to reclassify the post of the Financial Management Officer in the Office of the Director of the Financial Management and Control Division from P-2 to P-3 owing to the increased level of responsibility attached to the post and the skill and knowledge required of the incumbent.

25B.18 It is proposed to redeploy a D-1 post from Treasury to the Insurance Section for the position of Chief of the Insurance Section, in exchange for a P-5 post to be redeployed from the Insurance Section to Treasury. The Chief of the Insurance Section has responsibility for policy formulation and administration for the full range of United Nations insurance matters, including provision of health and life insurance for more than 15,000 active and retired staff worldwide. The Section Chief is also responsible for determining the Organization's requirements for property and liability insurance and for obtaining and administering the related insurance coverages in respect of Headquarters, most other United Nations offices and all peace-keeping missions, and for providing guidance to the Field Operations Division, the Office of Legal Affairs, the Office of General Services and other offices on insurance questions. The expansion in recent years of the operations of the United Nations in peace-keeping and related activities has significantly increased the scope and complexity of the related insurance activities.

Travel of staff

25B.19 Estimated requirements ($14,400) relate to trips to be undertaken by the Deputy Controller to attend meetings in other duty stations on matters related to financial policies.

General operating expenses

25B.20 The estimated requirements ($50,100), including growth of $17,100, relate to the maintenance of existing office automation equipment and the rental and maintenance of peripheral electronic data-processing devices.

Furniture and equipment

25B.21 A provision of $55,600, including growth of $28,300, is proposed for the replacement of existing office automation equipment in the Division.

3. FINANCIAL ACCOUNTING AND REPORTING

TABLE 25B.8. SUMMARY OF 1994-1995 REQUIREMENTS BY OBJECT OF EXPENDITURES

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	6 878.4	9 073.9	292.5	3.2	9 366.4	1 057.5	10 423.9
Travel on official business	2.5	7.4	-	-	7.4	0.6	8.0
Contractual services	57.5	60.7	(3.0)	(4.9)	57.7	4.1	61.8
General operating expenses	154.5	205.2	83.2	40.5	288.4	20.4	308.8
Furniture and equipment	17.2	17.2	49.0	284.8	66.2	4.0	70.2
Total, regular budget	**7 110.1**	**9 364.4**	**421.7**	**4.5**	**9 786.1**	**1 086.6**	**10 872.7**

(2) Extrabudgetary

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
	(i) Other United Nations organizations	
2 436.4	Support to extrabudgetary administrative structures	2 734.7
	(ii) Extrabudgetary programmes	
87.8	Support to extrabudgetary substantive activities	106.8
2 591.9	Technical cooperation reimbursement resources	2 818.3
741.0	Peace-keeping operations	2 636.7
Total *(a)* **5 857.1**		**8 296.5**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **5 857.1**		**8 296.5**
	Total costs	**19 169.2**

TABLE 25B.9. POST REQUIREMENTS

Programme: Financial accounting and reporting

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	3	3	5	5
P-4	6	6	-	-	9	9	15	15
P-3	8	9	-	-	8	8	16	17
P-2/1	8	7	-	-	-	-	8	7
Total	**26**	**26**	**-**	**-**	**20**	**20**	**46**	**46**
General Service category								
Principal level	3	5	-	-	7	7	10	12
Other levels	48	46	-	-	29	29	77	75
Total	**51**	**51**	**-**	**-**	**36**	**36**	**87**	**87**
Grand total	**77**	**77**	**-**	**-**	**56***	**56***	**133**	**133**

* One P-5, 2 P-4, 3 P-3, 2 General Service (Principal level) and 12 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures; 1 General Service (Other level) post financed from reimbursement for support to extrabudgetary substantive activities; 1 P-5, 4 P-4, 3 P-3 and 7 General Service (Other level) financed from Support Account for Peace-keeping Operations; and 1 P-5, 3 P-4, 2 P-3 and 5 General Service (Principal level) and 9 General Service (Other level) posts financed from technical cooperation reimbursement resources.

Subprogramme 3. Financial accounting and reporting

25B.22 Activities under this subprogramme are implemented by the Accounts Division. The Division will continue to record and maintain all accounts of the United Nations on a fund basis; control the collection of monies and assist in the monitoring of expenditures; ensure proper application of the Financial Regulations and Rules and established procedures relating to accounting matters; and effect timely and accurate payment of financial obligations of the Organization.

Activities

1. Parliamentary services

Parliamentary documentation: financial reports of the Secretary-General to the General Assembly.

2. Published material

Technical material: semi-annual financial statements; monthly allotments; cash flow and budget performance reports; reports and statement of earnings, including annual pension fund reports and schedules; and semi-annual consolidated statements of income and expenditure for seven revenue-producing activities and several peace-keeping operations.

3. Financial accounting and reporting

(a) Financial accounts: (i) processing of various financial and accounting documents; (ii) recording the collection of monies and other receivables due to the Organization, amounting to several billion dollars a year; (iii) reconciliation of bank accounts; (iv) remittances of funds to the various peace-keeping missions, regional commissions and information centres located throughout the world; (v) production of semi-annual financial statements, monthly allotment, cash flow and budget performance reports and other financial information for use by the programme managers; and (vi) recording and preparation of semi-annual consolidated statements of income and expenditure for seven revenue-producing activities and several peace-keeping operations;

(b) Payments and disbursements: (i) payment of salaries and related allowances and other benefits to United Nations staff, consultants, individual contractors and United Nations fellows; (ii) processing of income tax reimbursements, travel claims and vendors' claims; (iii) preparation of reports and statements of earnings, including annual pension fund reports and schedules; (iv) processing payments to consultants and other individual contractors; (v) processing payments to United Nations fellows; (vi) maintenance and development of the computerized accounting and payroll systems and processing requests for programming services; and (vii) maintenance of register of earnings and deductions register;

(c) Payroll system: design and implementation of integrated on-line systems and coordination of the accounting components of IMIS.

Resource requirements (at current rates)

Staff costs

25B.23 Total estimated requirements ($9,366,400) relate to salaries and common staff costs and special requirements for temporary assistance during the biennium 1994-1995, and include the following:

(a) A proposed reclassification from P-2 to P-3 of the post of a computer programmer post in the Systems Support Section. With the advent of IMIS, new techniques of programming will be required, using modern programming languages and requiring a more advanced knowledge of technology. At the same time, emphasis on personal computers will require more sophisticated skills on the part of computer professionals, notably in the use of relational databases and network technology. Traditional forms of systems analysis and computer programming will become increasingly obsolete as the old computer systems are replaced. The Accounts Division will no longer be in a position to accept and train entry-level candidates in these technical fields, but will need fully qualified candidates with external professional experience in order to support the advanced systems now under development;

(b) A proposed reclassification from General Service (Other level) to General Service (Principal level) for the post of the senior supervisor of the Travel Claims sub-unit of the Disbursements Section. This post entails responsibility for assisting the Chief in the organization and distribution of work responsibilities, approving complex travel claims, monitoring accounting and ensuring that periodic reconciliations, analysis and reports are completed as required;

(c) A proposed reclassification from General Service (Other level) to General Service (Principal level) of the post of the senior accounting assistant in Operational Accounts. This section, which has 13 Professionals and 8 General Service staff members (none currently at the Principal level), is responsible for integrating financial results from all field offices, including peace-keeping missions, the financial statements of which are the responsibility of the Section. The incumbent of the post in question is responsible for developing software to help the Section in its duties, as well as developing download procedures to assist in the analysis of financial data retrieved from the mainframe computer system;

(d) It should be noted that the functions of the post of the Deputy Director of the Accounts Division have been expanded to include those of Treasurer;

(e) A non-recurrent provision of $200,000 is proposed for general temporary assistance to ensure that the accounting data of the Organization are complete and up to date preparatory to the implementation of the accounting module of IMIS in 1994.

Travel of staff

25B.24 The provision of $7,400 relates to the travel of the Director of the Division in order to achieve better coordination of accounting and reporting procedures.

General operating expenses

25B.25 Requirements proposed under this heading ($288,400), including growth of $83,200, relate to the maintenance of existing office automation equipment and the rental and maintenance of peripheral data-processing equipment used by the Division.

Furniture and equipment

25B.26 The estimated requirements under this heading ($66,200), including growth of $49,000, relate to the acquisition and replacement of office automation equipment for the Accounts Division.

4. TREASURY SERVICES

TABLE 25B.10. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	836.6	1 075.0	(177.3)	(16.4)	897.7	102.5	1 000.2
Travel on official business	4.0	4.0	-	-	4.0	0.5	4.5
Contractual services	12.9	17.2	(0.8)	(4.6)	16.4	1.1	17.5
General operating expenses	13.9	32.5	18.0	55.3	50.5	3.9	54.4
Furniture and equipment	3.7	3.7	10.3	278.3	14.0	0.8	14.8
Total, regular budget	**871.1**	**1 132.4**	**(149.8)**	**(13.2)**	**982.6**	**108.8**	**1 091.4**

(2) Extrabudgetary

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
	(i) Other United Nations organizations	
-	Support to extrabudgetary administrative structures	-
	(ii) Extrabudgetary programmes	
311.2	Support to extrabudgetary substantive activities	350.9
87.8	Technical cooperation reimbursement resources	101.4
263.4	Peace-keeping operations	814.2
Total *(a)* **662.4**		**1 266.5**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **662.4**		**1 266.5**
	Total costs	**2 357.9**

TABLE 25B.11. POST REQUIREMENTS

Programme: Treasury services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	1	-	-	-	-	-	1	-
P-5	1	2	-	-	-	-	1	2
P-4	1	1	-	-	1	1	2	2
P-3	1	-	-	-	-	-	1	-
P-2/1	-	-	-	-	1	1	1	1
Total	**4**	**3**	**-**	**-**	**2**	**2**	**6**	**5**
General Service category								
Other levels	3	3	-	-	6	6	9	9
Total	**3**	**3**	**-**	**-**	**6**	**6**	**9**	**9**
Grand total	**7**	**6**	**-**	**-**	**8***	**8***	**15**	**14**

* One P-4 and three General Service (Other level) posts financed from Support Account for Peace-keeping Operations; one P-2 and two General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities; and one General Service (Other level) post financed from technical cooperation reimbursement resources.

Subprogramme 4. Treasury services

25B.27 The activities of this subprogramme are carried out by the Treasury. The Treasury will continue to ensure the safe custody of the Organization's resources in providing treasury services for funds, such as the administration of bank accounts, the establishment of the United Nations operational rates of exchange, short-term investments and cash management. Emphasis will be placed on the increase of investment opportunities through closer monitoring of the cash flow.

Activities

Treasury services

(a) Administration of treasury affairs: (i) administration of bank accounts in New York and away from Headquarters; (ii) establishment of United Nations operational rates of exchange: monitoring international currency exchange markets; and (iii) short-term investments: daily monitoring of interest rates; planning for cash requirements for Headquarters and offices away from Headquarters; and investing funds for periods of up to one year for the United Nations regular budget, peace-keeping operations, United Nations general trust funds, technical cooperation funds, UNEP and other funds and economic commissions;

(b) Cash management: receiving and recording all payments, other than government contributions; effecting all disbursements under the responsibility of Headquarters; and maintaining liaison with banks.

Resource requirements (at current rates)

Staff costs

25B.28 Requirements for salaries and common staff costs are estimated at $897,700. It is proposed to abolish one post at the P-3 level, which had been identified for redeployment during 1992-1993, in the context of the new treatment of vacancies. In addition, the functions of the Treasurer have been merged with those of the Deputy Director of the Accounts Division and it is proposed to redeploy the D-1 post of Treasurer from Treasury to the Insurance Section in exchange for a P-5 post, to allow for the recruitment of a senior investment officer.

Travel of staff

25B.29 A provision of $4,000 is proposed to enable the Treasurer to travel for the purpose of harmonizing operations in the areas of cash management and short-term investments.

General operating expenses

25B.30 The estimated requirements ($50,500), including growth of $18,000, are proposed for the maintenance of existing office automation equipment and the rental and maintenance of peripheral data-processing equipment for the Treasury.

Furniture and equipment

25B.31 A provision of $14,000, including growth of $10,300, is proposed for the replacement of existing office automation equipment.

5. PROGRAMME PLANNING, BUDGETING AND MONITORING

TABLE 25B.12. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	5 230.9	6 719.1	(8.9)	(0.1)	6 710.2	770.4	7 480.6
Travel on official business	37.3	47.4	30.0	63.2	77.4	5.2	82.6
Contractual services	1.8	1.8	299.9	16 661.1	301.7	17.0	318.7
General operating expenses	116.8	158.7	34.5	21.7	193.2	14.0	207.2
Furniture and equipment	18.8	18.8	53.8	286.1	72.6	4.5	77.1
Total, regular budget	**5 405.6**	**6 945.8**	**409.3**	**5.8**	**7 355.1**	**811.1**	**8 166.2**

(2) Extrabudgetary

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
	(i) Other United Nations organizations	
-	Support to extrabudgetary administrative structures	-
	(ii) Extrabudgetary programmes	
795.6	Support to extrabudgetary substantive activities	876.5
231.6	Technical cooperation reimbursement resources	243.0
Total *(a)* **1 027.2**		**1 119.5**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **1 027.2**		**1 119.5**
	Total costs	**9 285.7**

TABLE 25B.13. POST REQUIREMENTS

Programme: Programme planning, budgeting and monitoring

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	4	-	-	-	-	3	4
P-5	5	4	-	-	2	2	7	6
P-4	8	7	-	-	-	-	8	7
P-3	7	7	-	-	1	1	8	8
P-2/1	3	4	-	-	1	1	4	5
Total	**27**	**27**	**-**	**-**	**4**	**4**	**31**	**31**
General Service category								
Principal level	1	2	-	-	-	-	1	2
Other levels	17	16	-	-	3	3	20	19
Total	**18**	**18**	**-**	**-**	**3**	**3**	**21**	**21**
Grand total	**45**	**45**	**-**	**-**	**7[a]**	**7[a]**	**52**	**52**

[a] One P-5, one P-3, one P-2 and three General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities, and one P-5 post financed from technical cooperation reimbursement resources.

*Subprogramme 5. Programme planning, budgeting and monitoring**

25B.32 The activities of this subprogramme are carried out by the Programme Planning and Budget Division. During the biennium, methodologies and procedures for programme budgeting, medium-term planning and programme performance monitoring will continue to be reviewed, improved and revised, as necessary.

Activities

1. Parliamentary services

(a) Parliamentary documentation: revisions to the medium-term plan for the period 1992-1997 (1994); approved appropriations for the programme budget (1994); proposed outline of the programme budget for the biennium 1996-1997 (1994); programme performance report for the biennium 1992-1993 (1994); budget performance reports for the biennium 1994-1995 (1994, 1995); reports to the Fifth Committee of the General Assembly on the programme budgets for the bienniums 1992-1993 and 1994-1995 (1994, 1995); proposed programme budget for the biennium 1996-1997 (1995); and reports to the General Assembly on administrative and budgetary matters, as required;

(b) Substantive services to CPC (1994, 1995); and the Fifth Committee of the General Assembly (1994, 1995).

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* High priority.

2. *Programme planning, budgeting and monitoring*

In addition to the work required for the preparation of the documentation and published material mentioned above, the Division's other activities include:

(a) Review of draft resolutions and decisions before the General Assembly, the Economic and Social Council and their subsidiary bodies and preparation of statements of programme budget implications and revised estimates; and review and analysis of cost plans for extrabudgetary financing;

(b) Issuance of authorizations, guidelines or instructions with a view to improving administrative and financial procedures and rationalizing the use of resources; review and analysis of trust fund proposals and the establishment of their terms of reference and agreements with contributors; review of programme budget implications of host-country agreements for meetings held away from established headquarters; review of draft reports to the General Assembly, the Economic and Social Council and their subsidiary bodies; issuance of allotment advices and staffing table authorizations; monitoring monthly statements of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates; preparation of requests for authorization to incur unforeseen and extraordinary expenditures; and maintenance of incumbency reports, vacancy statistics and a list of certifying officers;

(c) Maintenance and operation of computerized budget system and management of data structure, data input and system control; creation of standard cost tables; and control of staffing table and a certifying officer panel at Headquarters.

Resource requirements (at current rates)

Staff costs

25B.33 Requirements under this heading have been estimated at $6,710,200. This reflects, *inter alia*, abolition of a P-5 post and creation of a P-2/1 post, both identified for redeployment in the context of the new treatment of vacancies. In addition, it is proposed:

(a) To reclassify the post of the Chief of the Data Analysis and Systems Control Unit from P-5 to D-1 to reflect the increasing complexity of the position, particularly in view of the implementation of IMIS and its central importance in the timely and accurate provision of information to Member States. The increase in functions includes support to peace-keeping operations and the Chief of the Unit will now be responsible for supervising the work of developing standard costs for duty stations wherever current missions are located as well as for new missions; assisting in the preparation of budget performance reports for peace-keeping missions; and dealing with automation requirements related to peace-keeping;

(b) To reclassify from P-4 to P-5 the post of the programme budget officer in the Office of the Director, owing to the increase in the scope, volume and complexity of the duties of the post. In addition to carrying out programme budget officer functions, the incumbent provides assistance to the Director in relation to the servicing of Committees, the coordination of work for the preparation of the budget and all budgetary reports and carries out liaison functions within and outside the Secretariat;

(c) To reclassify a General Service (Other level) post to the Principal level for the budget assistant in the Data Analysis and Systems Control Unit. This reflects, *inter alia*, the complexity and importance of the function of preparing the standard costs for the budget.

Travel of staff

25B.34 A provision of $77,400, including growth of $30,000, is proposed to enable the Director and staff of the Division to travel in connection with the preparation of the programme budget, issues related to the medium-term plan and monitoring; and for the attendance of one staff member at the sessions of the Economic and Social Council held at Geneva.

Contractual services

25B.35 A provision of $300,000 is proposed for data-processing services. This is an integral part of a plan to expand the support provided by the Data Analysis and Systems Control Unit to peace-keeping operations and to programme performance monitoring. The services are needed to enhance existing systems and applications, while the permanent staff concentrates on operation and maintenance of the budget system and on liaison with the IMIS team with a view to full implementation of that system. An additional amount of $1,700 relates to external printing.

General operating expenses

25B.36 A provision of $193,200, including growth of $34,500, is requested for the maintenance of existing office automation equipment in the Division, as well as for the rental and maintenance of peripheral electronic data-processing devices connected to the mainframe.

Furniture and equipment

25B.37 Estimated requirements ($72,600), including growth of $53,800, relate to the replacement of existing office automation equipment of the Division.

6. FINANCIAL SERVICES RELATING TO PEACE-KEEPING MATTERS

TABLE 25B.14. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	115.8	238.6	(238.6)	(100.0)	-	-	-
Total, regular budget	**115.8**	**238.6**	**(238.6)**	**(100.0)**	-	-	-

(2) Extrabudgetary

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
	(i) Other United Nations organizations	
-	Support to extrabudgetary administrative structures	-
	(ii) Extrabudgetary programmes	
-	Support to extrabudgetary substantive activities	-
-	Technical cooperation reimbursement resources	-
4 353.6	Peace-keeping operations	4 861.2
Total *(a)* **4 353.6**		**4 861.2**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **4 353.6**		**4 861.2**
	Total costs	**4 861.2**

TABLE 25B.15. POST REQUIREMENTS

Programme: Financial services relating to peace-keeping matters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	-	-	-	-	1	1	1	1
D-1	1	-	-	-	-	-	1	-
P-5	-	-	-	-	2	2	2	2
P-4	-	-	-	-	8	8	8	8
P-3	-	-	-	-	6	6	6	6
Total	-	-	-	-	**17**	**17**	**18**	**17**
General Service category								
Principal level	-	-	-	-	1	1	1	1
Other levels	-	-	-	-	12	12	12	12
Total	-	-	-	-	**13**	**13**	**13**	**13**
Grand total	**1**	-	-	-	**30***	**30***	**31**	**30**

* One D-2, 2 P-5, 8 P-4, 6 P-3, 1 General Service (Principal level) and 12 General Service (Other level) posts financed from Support Account for Peace-keeping Operations.

*Subprogramme 6. Financial services relating to peace-keeping matters**

25B.38 Activities under this subprogramme are carried out by the Peace-keeping Finance Division. They will aim to improve on financial management techniques, as required, with a view to ensuring that peace-keeping operations are administered with maximum efficiency and economy. The Division will continue to provide financial management functions in respect of peace-keeping operations, such as development of financial policy, budget formulation, budgetary control and monitoring of cash flow, as well as periodic review of the rates of reimbursement to troop-contributing Governments and maintenance of liaison with Governments, including negotiations on financial matters relating to peace-keeping operations with troop-contributing Governments.

Activities

1. Parliamentary documentation

Reports of the Secretary-General to the General Assembly on the financing of UNDOF, UNIFIL, UNIKOM, UNAVEM II, ONUSAL, MINURSO, UNPROFOR, UNTAC, UNOSOM, ONUMOZ, UNIIMOG, ONUCA and other peace-keeping operations that might be approved by the Security Council; reports to the Assembly on the administrative and budgetary aspects of the financing of the United Nations peace-keeping operations, including the review of the rates of reimbursement; and support account for peace-keeping operations and sections of the Secretary-General's reports to the Security Council on the financing of all peace-keeping operations, as required, including UNFICYP.

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* High priority.

2. Financial services relating to peace-keeping matters

(a) Budget formulation: review and analysis of cost estimates for the financing of peace-keeping operations and for activities related to Security Council resolution 687 (1991); review of proposals to be financed from the trust funds established for peace-keeping/peacemaking operations, the support account for peace-keeping operations and the General Assembly resolution governing unforeseen and extraordinary expenses;

(b) Budgetary control: issuance of allotments and staffing table authorizations; review of monthly statements of expenditures for all peace-keeping operations and the support account for peace-keeping operations, and for activities related to Security Council resolution 687 (1991);

(c) Monitoring of financial status: review and analysis of the financial status of peace-keeping and mission special accounts and determination of the amounts needed for operational and backstopping costs, as required; monthly determination of the amounts payable to each troop-contributing Government; and issuance of authorizations and/or guidelines for other payments to each Government providing troops or logistic support to peace-keeping and other missions;

(d) Liaison with Governments: discussions with Governments, including the troop-contributing Governments, on the financial status of each mission and its implications for the respective peace-keeping operations; and negotiations with troop-contributing Governments on financial matters relating to peace-keeping operations, including details of payments outstanding to them;

(e) Rates of reimbursement formulation: review and analysis of data submitted periodically by troop-contributing Governments on the cost of providing national troops to peace-keeping and other missions; annual review and analysis of changes in inflation and currency exchange rates and their implications for standard rates of reimbursement for troop costs; and preparation of reports to the General Assembly on the review of the standard rates of reimbursement for troop costs.

Resource requirements (at current rates)

Staff costs

25B.39 It is proposed to abolish a D-1 post, which had previously been identified for redeployment in 1992-1993, and had been provided under this subprogramme, in the context of the new treatment of vacancies. Salaries and common staff costs will now be fully funded from the Support Account for Peace-keeping Operations.

7. EVALUATION SERVICES

TABLE 25B.16. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	1 757.0	1 610.7	(256.4)	(15.9)	1 354.3	155.4	1 509.7
Consultants and experts	27.6	33.0	-	-	33.0	2.5	35.5
Travel on official business	32.7	59.2	-	-	59.2	4.5	63.7
General operating expenses	14.3	27.6	12.0	43.4	39.6	2.4	42.0
Furniture and equipment	13.4	17.9	39.0	217.8	56.9	3.8	60.7
Total, regular budget	**1 845.0**	**1 748.4**	**(205.4)**	**(11.7)**	**1 543.0**	**168.6**	**1 711.6**

(2) Extrabudgetary

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
	(i) Other United Nations organizations	
-	Support to extrabudgetary administrative structures	-
	(ii) Extrabudgetary programmes	
252.8	Technical cooperation reimbursement resources	276.0
Total *(a)* **252.8**		**276.0**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **252.8**		**276.0**
	Total costs	**1 987.6**

TABLE 25B.17. POST REQUIREMENTS

(Thousands of United States dollars)

Programme: Evaluation services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	-	-	-	-	-	1	-
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	1	1	2	2
Total	**6**	**5**	**-**	**-**	**1**	**1**	**7**	**6**
General Service category								
Other levels	4	4	-	-	1	1	5	5
Total	**4**	**4**	**-**	**-**	**1**	**1**	**5**	**5**
Grand total	**10**	**9**	**-**	**-**	**2[a]**	**2[a]**	**12**	**11**

[a] One P-3 and one General Service (Other level) post financed from technical cooperation reimbursement resources.

Subprogramme 7. Evaluation services

25B.40 The implementation of subprogramme 7 of the medium-term plan on evaluation and management advisory services (A/47/6/Rev.1) has been restructured, with the Management Advisory Service being transferred to the Office of the Under-Secretary-General for Administration and Management and the Central Evaluation Unit coming under the Programme Planning and Budget Division. The subprogramme will continue to place emphasis on the development of an internal evaluation system as an integral component of the planning, programming and budgeting process.

Activities

1. Parliamentary services

(a) Parliamentary documentation: (i) reports to CPC on the scope and methodology of in-depth evaluations of peace-keeping operations (start-up phase) (1994) and Africa: critical economic situation, recovery and development (1994), and of a programme to be decided by CPC at its thirty-fourth session (1995); reports on in-depth evaluations of the programmes on social development and humanitarian affairs (1994) and peace-keeping operations (start-up phase) (1995); and triennial review of ECA: development issues and policies (1994); and (ii) report of the Secretary-General to the General Assembly on the strengthening of the role of evaluation and the application of evaluation findings in programme design, delivery and policy directives (1994);

(b) Substantive services to CPC in matters related to evaluation (1994 and 1995).

2. Evaluation services

Technical advisory services to organizational units of the Secretariat at Headquarters and in various duty stations to strengthen their evaluation capability, including the capability of their programme managers to undertake the self-evaluation exercises recommended by CPC and approved by the General Assembly: (i) training of staff concerned in the use of

evaluation techniques (two workshops a year); (ii) central standard-setting for self-evaluations; responses to draft self-evaluation reports; and provision of information from databases in New York; (iii) publication of the *Evaluation Bulletin* (two issues a year); and (iv) ad hoc studies.

Resource requirements (at current rates)

Staff costs

25B.41 Requirements are estimated at $1,354,300 for salaries and common staff costs. It should be noted that posts (one D-1, two P-5, two P-4, two General Service (Principal level) and two General Service (Other level)) were transferred to the Office of the Under-Secretary-General for Administration and Management in the context of the revised estimates presented by the Secretary-General to the General Assembly at its resumed forty-seventh session (A/C.5/47/88). In addition, it is proposed, in the context of the new treatment of vacancies, to abolish one post at the D-2 level that had been identified for redeployment during 1992-1993.

Consultants

25B.42 A provision of $33,000, at the maintenance base level, would provide for consultancy services to secure external expertise needed for in-depth evaluations.

Travel of staff

25B.43 Estimated requirements of $59,200, at the maintenance base level, relate to the cost of travel of staff to conduct the evaluation studies and the evaluation training workshops.

General operating expenses

25B.44 Estimated requirements ($39,600), including growth of $12,000, relate to the maintenance of office automation equipment and the rental and maintenance of peripheral electronic data-processing devices connected to the mainframe.

Furniture and equipment

25B.45 A provision of $56,900, including growth of $39,000, is proposed for the replacement of existing office automation equipment.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

PART VIII. COMMON SUPPORT SERVICES

Section 25. *Administration and management*

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* The present document contains section 25C of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

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PART VIII

COMMON SUPPORT SERVICES

SECTION 25. ADMINISTRATION AND MANAGEMENT

SECTION 25C. OFFICE OF HUMAN RESOURCES MANAGEMENT

Overview

TABLE 25C.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

(1) Regular budget

	1992-1993 revised appropriation	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Office of Human Resources Management							
A. Executive direction and management	638.2	969.5	22.0	2.2	991.5	97.7	1 089.2
B. Programme of work							
1. Policy planning and analysis	1 132.0	1 766.0	22.5	1.2	1 788.5	192.2	1 980.7
2. Recruitment, placement and career development	7 200.4	9 795.5	(160.3)	(1.6)	9 635.2	1 045.6	10 680.8
3. Staff administration and training							
(a) Staff administration	5 648.9	7 736.9	(147.1)	(1.9)	7 589.8	820.0	8 409.8
(b) Training	5 387.3	7 417.6	5 338.1	71.9	12 755.7	981.1	13 736.8
4. Medical and employee assistance	2 317.3	3 145.8	(21.8)	(0.6)	3 124.0	340.8	3 464.8
Total	**22 324.1**	**30 831.3**	**5 053.4**	**16.3**	**35 884.7**	**3 477.4**	**39 362.1**

TABLE 25C.1 *(continued)*

(2) Extrabudgetary resources

	1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
		(a) Services in support of:	
		(i) Extrabudgetary administrative structures	
		Other United Nations organizations	
	1 956.9	Support to extrabudgetary administrative structures	2 155.1
		(ii) Extrabudgetary programmes	
	568.0	Technical cooperation reimbursement resources	542.5
	1 129.3	(iii) Peace-keeping operations	3 135.0
Total *(a)*	**3 654.2**		**5 832.6**
	-	*(b)* Substantive activities	-
Total *(b)*	-		-
	-	*(c)* Operational projects	-
Total *(c)*	-		-
Total *(a)*, *(b)* and *(c)*	**3 654.2**		**5 832.6**
		Total costs	**45 194.7**

TABLE 25C.2. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	17 978.2	24 800.5	(928.6)	(3.7)	23 871.9	2 685.2	26 557.1
Consultants and experts	130.2	136.8	-	-	136.8	10.3	147.1
Travel on official business	386.7	484.7	200.0	41.2	684.7	48.5	733.2
Contractual services	2 941.9	4 323.4	5 040.0	116.5	9 363.4	608.8	9 972.2
General operating expenses	445.3	540.3	225.9	41.8	766.2	52.8	819.0
Supplies and materials	181.9	259.5	4.2	1.6	263.7	23.0	286.7
Furniture and equipment	259.9	286.1	511.9	178.9	798.0	48.8	846.8
Total, regular budget	**22 324.1**	**30 831.3**	**5 053.4**	**16.3**	**35 884.7**	**3 477.4**	**39 362.1**

TABLE 25C.3. POST REQUIREMENTS

Organizational unit: Office of Human Resources Management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	3	3	-	-	-	-	3	3
D-1	5	4	-	-	1	1	6	5
P-5	13	13	-	-	3	2	16	15
P-4	19	17	-	-	4	7	23	24
P-3	23	21	-	-	3	5	26	26
P-2/1	11	11	-	-	1	1	12	12
Total	**75**	**70**	**-**	**-**	**12**	**16**	**87**	**86**
General Service category								
Principal level	12	12	-	-	3	3	15	15
Other levels	96	96	-	-	13	21	109	117
Total	**108**	**108**	**-**	**-**	**16**	**24**	**124**	**132**
Grand total	**183**	**178**	**-**	**-**	**28**	**40[a]**	**211**	**218**

[a] One P-5, 2 P-4, 1 P-3, 1 P-2 and 3 General Service (Principal level) and 7 General Service (Other level) posts financed from reimbursement of services in support of extrabudgetary administrative structures; 1 D-1, 1 P-3 and 1 General Service (Other level) post financed from reimbursement of services in support of extrabudgetary technical cooperation activities; and 1 P-5, 5 P-4, 3 P-3 and 13 General Service (Other level) posts financed from reimbursement of services in support of peace-keeping operations.

Overview

25C.1 The Office of Human Resources Management (OHRM) is responsible for the implementation of programme 41, Human resources management, of major programme IX, Common support services, of the medium-term plan for the period 1992-1997, as revised (A/47/6/Rev.1). The main objective of this programme is to plan, attract, develop and retain the cohesive and productive work force that the United Nations requires in order to discharge its responsibilities under the

Charter of the United Nations. In achieving this objective, the Office is guided in its work by the Staff Regulations and Staff Rules of the United Nations and by a series of resolutions on personnel questions adopted annually by the General Assembly.

25C.2 In response to the rapid shifts in international relations, the focus of human resource management will shift from technical servicing to active support for the changing substantive functions of the Organization under the Charter. In this respect, the Office has already increased its support and will continue to provide additional support to peace-keeping missions.

25C.3 The major focus during the biennium will continue to be training as an integral part of human resource management, focusing in particular on the upgrading and development of substantive knowledge and skills, and on training in technical innovations.

25C.4 Another major focus during the biennium will be to assist in fully implementing the personnel modules of the Integrated Management Information System (IMIS) at Headquarters, as well as at duty stations away from Headquarters.

25C.5 In order to ensure that the human resources of the Organization are utilized optimally and that staffing needs can be forecast and met adequately, planning and information activities will be centralized under the direct supervision of the Director of Personnel.

25C.6 The Office will also aim at elaborating and implementing elements of a comprehensive career development system such as a new performance evaluation system for staff in all categories and strengthening the programme of career counselling. In the field of recruitment and placement, ways and means will be explored in order to bring Member States to and maintain them within their desirable ranges in posts subject to geographical distribution.

25C.7 Efforts will continue to be made for the improvement of the status of women in the Secretariat, pursuant to General Assembly resolution 45/239 C of 21 December 1990, and special measures will be instituted if necessary with a view to increasing the percentage of women in the Professional category and above in posts subject to geographical distribution.

25C.8 The monitoring of the application of staff rules and personnel policies throughout the Secretariat and at different duty stations will continue to play an important role in human resource management, in particular in ensuring consistency of treatment and providing adequate protection to the staff.

25C.9 The estimated percentage distribution of the total resources of the Office in 1994-1995 would be as follows:

		Regular budget	*Extrabudgetary*
		(percentage)	
A.	Executive direction and management	2.8	6.0
B.	Programme of work		
	1. Policy planning and analysis	5.0	-
	2. Recruitment, placement and career development	26.8	26.0
	3. Staff administration and training		
	(a) Staff administration	21.2	24.0
	(b) Training services	35.5	1.0
	4. Medical and employee assistance	8.7	43.0
	Total	100.0	100.0

25C.10 The correlation between the programme structure of programme 41 of the medium-term plan for the period 1992-1997 and the organizational structure within OHRM is summarized below:

	Implemented by
Executive direction and management	Office of the Director of Personnel
Subprogrammes:	
1. Policy planning and analysis	Office of the Director of Personnel
2. Recruitment, placement and career development	Recruitment and Placement Division
3. Staff administration and training	Staff Administration and Training Division
4. Medical and employee assistance	Medical and Employee Assistance Division

A. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 25C.4. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	496.2	792.2	-	-	792.2	82.5	874.7
Travel on official business	35.2	56.2	-	-	56.2	4.6	60.8
Contractual services	36.4	42.9	(2.2)	(5.1)	40.7	3.3	44.0
General operating expenses	65.5	73.3	8.4	11.4	81.7	6.0	87.7
Furniture and equipment	4.9	4.9	15.8	322.4	20.7	1.3	22.0
Total, regular budget	**638.2**	**969.5**	**22.0**	**2.2**	**991.5**	**97.7**	**1 089.2**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of: Extrabudgetary programmes Technical cooperation reimbursement resources	
403.0		367.9
Total *(a)* **403.0**		**367.9**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **403.0**		**367.9**
	Total costs	**1 457.1**

TABLE 25C.5. POST REQUIREMENTS

Organizational unit: Office of the Director of Personnel

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-1	-	-	-	-	1	1	1	1
P-5	1	1	-	-	-	-	1	1
Total	**2**	**2**	**-**	**-**	**1**	**1**	**3**	**3**
General Service category								
Other levels	3	3	-	-	1	1	4	4
Total	**3**	**3**	**-**	**-**	**1**	**1**	**4**	**4**
Grand total	**5**	**5**	**-**	**-**	**2[a]**	**2[a]**	**7**	**7**

[a] One D-1 and one General Service (Other level) post financed from reimbursement of services in support of extrabudgetary technical cooperation activities.

Overview

25C.11 The Office of the Director of Personnel provides the overall direction and coordination of the programmes implemented by OHRM. The main objective of the programme is to plan, attract, develop and retain the competent and productive work force that the United Nations Secretariat requires in order to discharge its responsibilities under the Charter. Thus its functions include maintaining liaison with representatives of Member States and of specialized agencies and IAEA, and representing the Secretary-General before ICSC, CCAQ and the United Nations Staff Pension Committee.

25C.12 During the biennium 1994-1995, emphasis will be given to the supervision and coordination of new activities of the programme, particularly with respect to the Secretary-General's emphasis on the development of new training activities, implementation of General Assembly resolutions on the improvement of the status of women in the Secretariat and the full implementation of the IMIS personnel-related modules.

25C.13 In this context, the Office of the Director will provide direct supervision of planning and information activities to ensure that the human resources of the Organization are optimally utilized. Particular emphasis will be given to staffing the new and ongoing peace-keeping missions. It will also ensure that, with the implementation of personnel-related modules under IMIS, those functions are streamlined and, where necessary, are decentralized to avoid duplication. The same efforts will continue at offices away from Headquarters. The functions of the Security Coordinator, which used to be entrusted to the head of OHRM, are now being performed by the Under-Secretary-General for Administration and Management. Conversely, the Office of the Director has been delegated responsibility for staff-management relations by the Under-Secretary-General.

25C.14 In its resolution 43/103 of 8 December 1988, the General Assembly called for the appointment of a Focal Point for Women in the Secretariat. This function has been established within the Office of the Director of Personnel. Under the supervision of the Director of Personnel, the Focal Point is responsible for all aspects of the action programme for the improvement of the status of women in the Secretariat and serves as a Focal Point for women to discuss issues affecting their careers. She works within divisions in developing recruitment sources and career advancement strategies for increasing the number of women at the higher and decision-making levels.

Resource requirements (at current rates)

Staff costs

25C.15 Pending the submission of proposals relating to the overall distribution of high-level posts and taking into account the views of Member States, as contained in General Assembly resolution 47/212 B of 6 May 1993, it is proposed to maintain the post of the head of the Office at the Assistant Secretary-General level.

25C.16 Total estimated requirements under this heading ($792,200) relate to one ASG, one P-5 and three General Service (Other level) posts. Provision of $6,700 is also included to cover overtime needs of the Office of the Director of Personnel.

Travel on official business

25C.17 A provision of $56,200, at the maintenance base level, is proposed for attendance of the Director or designated representatives at the sessions of CCAQ and ICSC, and annual visits to offices away from Headquarters for periodic consultations. Provision is also made for travel of the Focal Point for Women to Vienna to attend the meetings of the Commission on the Status of Women and for trips to other duty stations as required.

General operating expenses

25C.18 Estimated requirements of $81,700, including growth of $8,400, relate to: *(a)* rental and maintenance of equipment for the Office of the Director ($19,000, including growth of $8,400); *(b)* communications costs of the Office as a whole ($58,300); and *(c)* hospitality ($4,400).

Furniture and equipment

25C.19 A provision of $20,700, including growth of $15,800, is proposed for the replacement of office automation equipment.

B. Programme of work

1. POLICY PLANNING AND ANALYSIS

TABLE 25C.6. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	974.9	1 581.5	-	-	1 581.5	177.0	1 758.5
Travel on official business	5.5	5.5	-	-	5.5	0.4	5.9
General operating expenses	144.0	169.5	8.3	4.8	177.8	13.2	191.0
Supplies and materials	3.2	5.1	-	-	5.1	0.4	5.5
Furniture and equipment	4.4	4.4	14.2	322.7	18.6	1.2	19.8
Total	**1 132.0**	**1 766.0**	**22.5**	**1.2**	**1 788.5**	**192.2**	**1 980.7**

TABLE 25C.7. POST REQUIREMENTS

Programme: Policy planning and analysis

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
Total	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	9	9	-	-	-	-	9	9
Total	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**10**
Grand total	**13**	**13**	**-**	**-**	**-**	**-**	**13**	**13**

Subprogramme 1. Policy planning and analysis

25C.20 The activities of this subprogramme are implemented by the Planning and Information Section under the immediate supervision of the Director of Personnel. IMIS will be used to provide a sound basis for projections of future staff needs. Emphasis will be placed on overall policy development and coordination and human resource planning.

Activities

1. Parliamentary services

Parliamentary documentation: annual reports of the Secretary-General to the General Assembly on the composition of the Secretariat; report of the Secretary-General on the review of desirable ranges (1994); report of the Secretary-General

on the implementation of personnel policy reform; and contribution on personnel matters to the *Repertory of Practice of United Nations Organs* and the *Yearbook of the United Nations*.

2. *Policy planning and analysis*

(a) Rcview, analysis, development and coordination of personnel policies, programmes and procedures, including the follow-up of decisions of the General Assembly and other administrative bodies;

(b) Analysis of current staff resources in the Secretariat and projection of future staff needs by the maintenance of a computerized inventory of the human resources currently available in the Secretariat;

(c) Participation in the design and implementation of the personnel master file component of IMIS.

Resource requirements (at current rates)

Staff costs

25C.21 The proposed provision under this heading ($1,581,500) would cover continuation of 13 posts, as well as general temporary assistance ($63,900) to cover temporary needs of the Section, and relate in particular to the need to update data transferred to IMIS and overtime ($12,000) to cover requirements during peak workload periods.

Travel

25C.22 A provision of $5,500 is requested for travel in relation to policy development and planning strategies.

General operating expenses

25C.23 Estimated requirements ($177,800), including growth of $8,300, relate to rental and maintenance of existing office automation equipment and the new local area network (LAN) in support of IMIS.

Supplies and materials

25C.24 A provision of $5,100 is proposed to cover requirements for office automation supplies for the Section.

Furniture and equipment

25C.25 Estimated requirements ($18,600), including growth of $14,200, relate to the replacement of existing office automation equipment in the Section.

2. RECRUITMENT, PLACEMENT AND CAREER DEVELOPMENT

TABLE 25C.8. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	6 528.0	8 943.9	(406.3)	(4.5)	8 537.6	967.8	9 505.4
Consultants and experts	59.1	65.7	-	-	65.7	5.0	70.7
Travel on official business	265.1	317.6	-	-	317.6	23.8	341.4
Contractual services	200.3	284.1	(2.0)	(0.7)	282.1	21.4	303.5
General operating expenses	83.1	112.8	71.8	63.6	184.6	12.3	196.9
Supplies and materials	9.0	15.6	-	-	15.6	1.5	17.1
Furniture and equipment	55.8	55.8	176.2	315.7	232.0	13.8	245.8
Total, regular budget	**7 200.4**	**9 795.5**	**(160.3)**	**(1.6)**	**9 635.2**	**1 045.6**	**10 680.8**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
135.6	(i) Extrabudgetary administrative structures	142.7
	(ii) Extrabudgetary programmes	
165.0	Technical cooperation reimbursement resources	174.6
252.8	Peace-keeping operations	1 203.0
Total *(a)* **553.4**		**1 520.3**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **553.4**		**1 520.3**
	Total costs	**12 201.1**

TABLE 25C.9. POST REQUIREMENTS

Programme: Recruitment, placement and career development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	5	4	-	-	-	-	5	4
P-4	8	7	-	-	-	2	8	9
P-3	10	10	-	-	2	2	12	12
P-2/1	2	2	-	-	1	1	3	3
Total	**27**	**25**	**-**	**-**	**3**	**5**	**30**	**30**
General Service category								
Principal level	4	4	-	-	-	-	4	4
Other levels	37	37	-	-	1	6	38	43
Total	**41**	**41**	**-**	**-**	**1**	**6**	**42**	**47**
Grand total	**68**	**66**	**-**	**-**	**4**	**11**[a]	**72**	**77**

[a] One P-2 post financed from reimbursement of services in support of extrabudgetary administrative structures; one P-3 post financed from reimbursement of services in support of extrabudgetary technical cooperation activities; and two P-4, one P-3 and six General Service (Other level) posts financed from reimbursement of services in support of peace-keeping operations.

Subprogramme 2. Recruitment, placement and career development

25C.26 The objective of the subprogramme is to secure the services of those who are best able to perform the tasks required for the successful implementation of the Organization's programme and to ensure that each staff member has a satisfying career that would provide the maximum impetus to the work of the Organization. The paramount consideration in identifying and recruiting new staff will continue to be the need to secure the highest standards of efficiency, competence and integrity. In implementing these objectives, due care will be given to recruiting staff from unrepresented and underrepresented Member States, as well as qualified women, to professional and higher positions. As indicated in the medium-term plan for the period 1992-1997, as revised (A/47/6/Rev.1), high priority is to be given to activities under this subprogramme.

25C.27 The activities of this subprogramme are implemented by the Recruitment and Placement Division, which includes three functional units: *(a)* the Professional Staffing Service, which is responsible for recruitment and placement of staff in the Professional category, staffing of peace-keeping missions and development of internal and external rosters; *(b)* the General Service Staffing Section, which is responsible for recruitment and placement of staff in the General Service, Trades and Crafts, Security and Public Information Assistant categories at Headquarters and the recruitment of field service officers for political and peace-keeping missions and General Service staff for United Nations information centres; and *(c)* the Examinations and Tests Section, which plans and administers all examinations, including those for the movement of staff from the General Service and related categories to the Professional category, as well as national competitive, clerical and language examinations. During the biennium 1994-1995, emphasis will be given to recruitment through competitive examinations, staffing of peace-keeping missions, placement of staff and the development and implementation of a pilot project for the mobility of staff, particularly in the occupational group of administration, as outlined in the report of the Secretary-General on career development at the United Nations (A/C.5/47/6). Also as a new activity, the Division has been entrusted with responsibility for the staff promotion review.

25C.28 Despite the temporary suspension of recruitment in 1992-1993, the workload of the Recruitment and Placement Division has increased substantially. This increase related in part to the large number of staff needed for peace-keeping and political missions conducted during the period, to the need to replace staff members on mission assignment and to the substantial increase in short-term recruitment at the Professional and General Service levels. The additional workload also related to the processing of requests for exceptions to the suspension in recruitment. It is anticipated that the heavy workload observed in the biennium 1992-1993 will continue in 1994-1995.

25C.29 During 1991, recruitment for peace-keeping missions covered 26 staff members and assignments from the Secretariat to missions covered 98 staff members. In 1992, recruitment for peace-keeping missions covered 313 staff members and assignment from the Secretariat to those missions covered more than 1,000 staff members. This dramatic increase is expected to continue in 1994-1995.

Activities

1. Recruitment and placement of Professional staff

(a) Long-term recruitment: recruitment of approximately 200 qualified Professional staff per year for posts subject to geographical distribution to meet the Organization's needs and, as required, conduct of roster searches for each vacancy; review and evaluation of approximately 8,000 applications and correspondence; consultation and discussions with departments and offices; and interviews, reference checks and requests for visas and related travel;

(b) Short-term recruitment: approximately 1,500 appointments per year for short-term and conference requirements (approx. 900 in 1991);

(c) Recruitment of approximately 350 staff for peace-keeping missions per year (26 in 1991);

(d) Processing of approximately 1,000 special service agreements for consultants and individual contractors annually (850 in 1991);

(e) Approximately 500 placements of Professional staff annually, of which 250 relate to peace-keeping operations;

(f) Promotion review for all eligible Professional staff Secretariat-wide;

(g) Issuance of vacancy bulletins at least twice a year;

(h) Mailing of recruitment information to women's organizations and professional associations (approx. 400 letters per year) in order to identify sources of qualified candidates; and updating of mailing lists of addresses throughout the world (800 addresses);

(i) Revision and updating of 13 information notes and booklets annually. These notes are distributed to individuals interested in employment at the United Nations and to candidates selected for posts;

(j) Communications with prospective candidates: 18,500 letters and 12,000 telephone inquiries each year on employment opportunities regarding Professional posts; official correspondence with Member States on recruitment matters (approx. 500 letters and notes verbales each year);

(k) Special assignments and reports providing statistics and information on P-1/P-2 projections for the Central Examinations Board and for the Central Recruitment Examinations Board.

2. Recruitment and placement of General Service and other categories of staff

(a) Short-term recruitment: approximately 750 appointments each year of General Service and related staff at Headquarters for conference and other short-term service (436 in 1991). Approximately 10,000 applications each year will be acknowledged and evaluated;

(b) United Nations information centres: approximately 40 support staff will be recruited each year;

(c) Peace-keeping missions: approximately 300 Field Service staff will be recruited each year to maintain the normal strength of the Service, with more having to be recruited for each new mission;

(d) Approximately 900 staff members will be placed each year, of which 750 placements will relate to peace-keeping missions;

(e) Promotion review for all eligible General Service staff at Headquarters;

(f) Issuance of vacancy bulletins at least twice a year;

(g) Communications with prospective candidates: 6,000 letters and 25,000 telephone inquiries each year concerning employment opportunities for General Service and other categories at Headquarters.

3. Administration of competitive examinations and tests

(a) Administration of national competitive examinations in 20 countries per year in 10 occupational categories;

(b) Administration of competitive examinations for promotion to the Professional category in six occupational categories per year;

(c) Administration of tests at Headquarters for recruitment of General Service staff (clerical, typing, stenography, statistical and accounting) for an estimated 3,800 candidates annually.

4. Mobility planning

Implementation of a staff mobility scheme for the occupational group of administration. Such a scheme would broaden staff members' experience and would facilitate filling of vacancies at all duty stations, including peace-keeping missions. This scheme will be expanded to other occupational groups during the biennium 1994-1995.

Resource requirements (at current rates)

Staff costs

25C.30 Estimated requirements ($8,537,600), including negative growth of $406,300, relate to salaries and common staff costs and general temporary assistance ($164,800) to cover requirements related to *(a)* peak recruitment periods; *(b)* preparation of a career development handbook for the Trades and Crafts, the Security and Safety, and the Professional categories; *(c)* the appointment and promotion bodies secretariat during concentrated review and recourse periods; and *(d)* Examinations and Tests Section in conducting national competitive examinations; as well as overtime ($4,300) for peak periods of work, mainly for the Professional Staffing Service but also in connection with the administration of competitive examinations.

25C.31 It is proposed to abolish two posts (one D-1 and one P-4) that had been identified for redeployment in 1992-1993 in the context of the new treatment of vacancies.

25C.32 It is also proposed to reclassify the post of Chief of the Professional Staffing Service, which is currently encumbered at the P-5 level to the D-1 level. It should be noted that the functions of the Chief of the Professional Staffing Service are classified at the D-1 level. The incumbent is responsible, *inter alia,* for monitoring the implementation of recruitment policies, coordinating and supervising the work of the Professional Staffing Service, representing the Service in the Appointment and Promotion Committee, briefing new recruitment officers and participating in inter-office bodies and task forces on behalf of the Professional Staffing Service. The absence of a post at this level in 1994-1995 would create serious problems of supervision and coordination in the Service and the Division in view of the increased number of peace-keeping operations. It should be noted that there is no post at the D-1 level in the Recruitment and Placement Division at this time. This creates, *inter alia*, difficult situations during the absence of the Director particularly as regards representation of the Division in the Appointment and Promotion Board, where cases of promotion and recruitment at the D-1 level are reviewed.

Travel on official business

25C.33 A provision of $317,600 is proposed to cover travel related to competitive examinations, as well as to the implementation of the career development scheme in other duty stations and to the regular recruitment programme.

General operating expenses

25C.34 The estimated requirements ($184,600), including growth of $71,800, would provide for the rental of rooms and space for competitive language examinations administered in centres throughout the world, as well as at Headquarters on occasion, owing to the heavy schedule of conferences held throughout the year and the consequent unavailability of rooms for examinations ($13,700); cost of rental of office equipment and of equipment connected with language examinations throughout the world ($3,900); and rental and maintenance of data-processing and office automation equipment ($167,000, including growth of $71,800).

Supplies and materials

25C.35 The estimated requirements ($15,600) relate primarily to data-processing supplies.

Furniture and equipment

25C.36 The estimated requirements ($232,000), including growth of $176,200, would provide for the replacement of office automation equipment.

3. STAFF ADMINISTRATION AND TRAINING

(a) *STAFF ADMINISTRATION*

TABLE 25C.10. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	5 465.3	7 515.5	(552.2)	(7.3)	6 963.3	780.6	7 743.9
Travel on official business	36.5	55.4	200.0	361.0	255.4	15.4	270.8
General operating expenses	80.8	97.1	73.9	76.1	171.0	11.3	182.3
Supplies and materials	25.1	27.7	-	-	27.7	2.2	29.9
Furniture and equipment	41.2	41.2	131.2	318.4	172.4	10.5	182.9
Total, regular budget	**5 648.9**	**7 736.9**	**(147.1)**	**(1.9)**	**7 589.8**	**820.0**	**8 409.8**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Staff services in support of:	
468.2	(i) Extrabudgetary administrative structures	522.8
279.3	(ii) Extrabudgetary programmes Peace-keeping operations	898.8
747.5	**Total *(a)***	**1 421.6**
-	*(b)* Substantive activities	-
-	**Total *(b)***	-
-	*(c)* Operational projects	-
-	**Total *(c)***	-
747.5	**Total *(a)*, *(b)* and *(c)***	**1 421.6**
	Total costs	**9 831.4**

TABLE 25C.11. POST REQUIREMENTS

Programme: Staff administration

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	1	-	-	-	-	2	1
P-5	5	5	-	-	-	-	5	5
P-4	6	6	-	-	3	4	9	10
P-3	7	5	-	-	-	1	7	6
P-2/1	3	3	-	-	-	-	3	3
Total	**24**	**21**	**-**	**-**	**3**	**5**	**27**	**26**
General Service category								
Principal level	4	4	-	-	-	-	4	4
Other levels	24	24	-	-	2	4	26	28
Total	**28**	**28**	**-**	**-**	**2**	**4**	**30**	**32**
Grand total	**52**	**49**	**-**	**-**	**5**	**9[a]**	**57**	**58**

[a] One P-4 and one General Service (Other level) post financed from reimbursement of services in support of extrabudgetary administrative structures; and reimbursement of services to UNHCR: one P-4 post; and two P-4, one P-3 and three General Service (Other level) posts financed from the Support Account for Peace-keeping Operations.

Subprogramme 3. Staff administration and training

25C.37 The activities of subprogramme 3 are implemented by the Staff Administration and Training Division consisting of the Office of the Director, the Rules and Personnel Manual Section, the Staff Administration and Monitoring Service, the Compensation and Classification Service, and the Training Service. In addition to the above three services, the Division is also involved in the area of reviews and appeals, through the Administrative Review Unit, and with allowances and benefits through the Allowances and Benefits Unit.

25C.38 In the staff administration area, general policy guidance and coordination will continue to be provided to departments and assistance will be provided to staff on rights and obligations under the Staff Regulations and Staff Rules of the United Nations and other pertinent administrative issuances, as well as monitoring the consistent application of personnel policies throughout the Secretariat.

25C.39 In cooperation with other services within OHRM, emphasis will be placed on the development and implementation of personnel administration policies that would ensure a sound and coherent application of United Nations norms governing personnel management.

25C.40 In the area of administrative reviews, a substantive review of contested decisions will be conducted in each case, in close consultation with the substantive department, with a view to ascertaining whether the matter can be resolved before it reaches the appeal stage. If this is not possible and cases reach the appeal stage, replies on behalf of the Secretary-General will be filed in a timely fashion and information requested by the Joint Appeals Board will be provided promptly in order to avoid costly procedural delays in the disposition of appeals. In the disciplinary area, special attention will be paid to the preliminary stage in order to gather the elements necessary to determine whether disciplinary charges should be brought against a staff member.

25C.41 The general objective in the area of compensation is to maintain the United Nations system of salaries, allowances, terms and conditions of service of staff, as well as to coordinate those activities and ensure closer links with other United Nations agencies within the United Nations common system, as well as between Headquarters and field duty stations. Improvements in communications data processing should make it possible to create an integrated network linking all United Nations agencies and all duty stations. Local salary survey methodology will be reviewed and streamlined.

25C.42 In the area of classification, approved classification standards will be implemented for the Professional, Field Service and General Service and related categories, classification standards will be developed, existing classification structures will be reviewed and the classification system will be integrated within the overall management process. Streamlining of the classification process will be undertaken as detailed by the Secretary-General in his comments on the report of the Joint Inspection Unit on the post classification system (A/47/168/Add.1).

25C.43 The main objective in the area of staff-management relations is to ensure and facilitate the effective functioning of the machinery for dealing with a wide variety of such issues. Responsibility for staff-management relations, including servicing of the Staff Management Coordination Committee, has been transferred from the Office of the Under-Secretary-General for Administration and Management to OHRM.

25C.44 With regard to training, related programmes are described separately below.

(a) Staff administration

Activities

1. Parliamentary services

(a) Parliamentary documentation: annual reports to the General Assembly on issues related to the United Nations Staff Regulations and Staff Rules, including amendments and revision as approved by the Assembly, and reports of the Secretary-General on the emoluments of senior Secretariat officials (1995) and non-Secretariat officials (Judges of the International Court of Justice, Chairman and Vice-Chairman of ICSC and Chairman of ACABQ) (1995);

(b) Substantive services to the Fifth Committee of the General Assembly on matters related to salaries, pensions, allowances and other entitlements (recurrent activity).

2. Published material

Technical material: administrative issuances; personnel directives; revisions to the *Personnel Manual*; reports and working papers to ICSC, the Advisory Committee on Post Adjustment Questions and CCAQ; and the annual salary scales.

3. Staff administration

(a) Interpretation of the Staff Regulations and Staff Rules and other administrative issuances:

(i) Codification of the administrative law on the United Nations, through periodic amendments and revisions of the Staff Regulations and Staff Rules and revisions to the *Personnel Manual*;

(ii) General legal advice and services to agencies in the common system;

(iii) Drafting of policy papers, administrative issuances; legal analysis; and correspondence on administrative matters;

(b) Personnel administration of staff in accordance with the Staff Regulations and Staff Rules:

(i) Appointments and reviews of the contractual status of staff at Headquarters, political and peace-keeping missions, and United Nations information centres;

(ii) Review of the contractual status of all staff in the Professional category and above on a Secretariat-wide basis;

(iii) Application in individual cases of the Staff Regulations and Staff Rules;

(iv) Administration of the staff performance evaluation system;

(v) Annual promotion reviews when appropriate and promotion implementation for all staff at Headquarters, political and peace-keeping missions, and United Nations information centres;

(vi) Monitoring of the implementation of the Staff Regulations and Staff Rules and personnel policies by departments and offices at Headquarters and offices away from Headquarters to which appropriate delegation of authority on personnel matters was given;

(vii) Advice to management and staff on all aspects of personnel administration and personnel policies;

(viii) Participation in the activities of joint staff-management bodies on personnel policies and staff welfare, early identification of potential problems between management and staff, and contributions to their resolution;

(ix) Contributions to the development and revision of personnel policy instruments in the light of experience in their application;

(x) Determining eligibility of staff for benefits and allowances in accordance with the Staff Regulations and Staff Rules and other pertinent administrative issuances;

(c) Compensation and classification:

(i) Formulating within the Organization and coordinating with other organizations of the common system policies and procedures regarding salaries, pensions, allowances and other entitlements:

a. Substantive participation in meetings of inter-agency bodies, ICSC, the Advisory Committee on Post Adjustment Questions, CCAQ and the United Nations Joint Staff Pension Committee and Pension Board, as well as related working groups of those bodies;

b. Reports and working papers each year to ICSC, the Advisory Committee on Post Adjustment Questions and CCAQ;

c. Approval and/or issuance of administrative instructions, information circulars and other instructions related to salaries, pensions, allowances and other entitlements each year;

d. Issuance and monitoring of the implementation of administration instructions and guidelines, and deciding on exceptions thereto, relating to salaries, allowances and other entitlements;

e. Monitoring of the implementation of decisions of ICSC on compensation issues such as new packages of mobility/hardship and assignment measures for staff in the Professional and higher categories, the Field Service category and internationally recruited staff in the General Service category;

(ii) Conducting salary surveys at a limited number of duty stations, participation in the conduct of the salary survey in New York and review, approval and issuance of salary scales resulting from the analysis of data collected in the course of salary surveys;

(iii) Establishment, review and updating of allowances and other entitlements related to peace-keeping; participation in technical survey missions;

(iv) Providing statements of programme budget implications on draft resolutions or decisions concerning salaries, allowances and other entitlements;

(v) Assisting in staff-management consultations on issues of salaries, allowances and other benefits;

(vi) Maintenance of an electronic database (current and historical) of all General Service and national officer salary scales (containing currently more than 1,500 scales); automated processing and transmission of salary survey data to other United Nations agencies and field duty stations; and implementation of emolument packages for all categories of staff on a timely basis;

(vii) Developing job classification structures: conduct of initial classification surveys of General Service posts at non-Headquarters duty stations, information centres and other offices of the United Nations at small- and medium-sized duty stations (approx. 500 posts);

(viii) Maintenance of classification structures:

a. Maintenance of the various classification systems, which encompasses the review of approximately 1,000 Professional posts, 100 Field Service posts and 1,000 General Service and related category posts at Headquarters and other duty stations that will be redesigned, vacated or proposed for establishment during the biennium;

b. Review of appeals filed with respect to the classification of Professional, Field Service, General Service and related category posts at Headquarters and other established duty stations (approx. 400 appeals);

(ix) Integrating job classification with management processes: preparation of administrative instructions, internal position papers or policy documents on classification matters, including the coordination of classification policies and procedures with processes relating to programme planning, organizational analysis, utilization of human resources and career development;

(d) Staff-management relations:

(i) Preparation of background papers on staff-management issues and problems and proposals for solving them;

(ii) Liaison with staff associations and management in the various duty stations;

(iii) Liaison with the chairmen of the various staff-management bodies;

(iv) Provision of secretariat services to the Staff-Management Coordination Committee and the Joint Advisory Committee and its subsidiary bodies at Headquarters;

(v) Preparation of reports and position papers representing the views of the Administration on personnel policies and staff welfare;

(vi) Implementation of recommendations of the Staff-Management Coordination Committee and the Joint Advisory Committee by the Secretary-General;

(vii) Monitoring, through analysis of reports, of the activities of joint advisory committees away from Headquarters and the activities of departmental consultative joint bodies at Headquarters;

(e) Reviews and appeals:

(i) Review of administrative decisions contested by individual staff members, in cooperation with the substantive department involved;

(ii) Representing the Secretary-General before the Joint Appeals Board when it is considering requests for suspension of action on a contested decision;

(iii) Preparing written statements on behalf of the Secretary-General in appeals filed with the Joint Appeals Board; gathering additional information that may be requested by the Board for the consideration of particular cases; and personal appearances at hearings scheduled by the Board;

(iv) Investigating all disciplinary matters referred to the Office to determine whether or not disciplinary charges should be brought; directing and monitoring preliminary investigations conducted in the field to ensure respect of due process requirements; when a staff member agrees to waive referral to a Joint Disciplinary Committee, recommending appropriate disciplinary measures and preparing the documents necessary to implement the decision; when charges are brought before a Joint Disciplinary Committee at Headquarters, preparing written and oral presentation of the case to that Committee; and when allegations of serious misconduct are brought, preparing recommendations for summary dismissal;

(v) Providing legal advice on personnel matters as required;

(vi) Preparing a computerized compendium of relevant jurisprudence and interpretations.

Resource requirements (at current rates)

Staff costs

25C.45 The estimated requirements ($6,963,300), including negative growth of $552,200, relate to salaries and common staff costs; general temporary assistance ($376,700) to provide additional support in times of peak workload and in connection with maternity leave for the Service; and overtime ($29,200) to cover needs with respect to peak workload periods such as during the General Assembly. The estimate reflects the abolition of three posts (one D-1 and two P-3), which were identified for redeployment during 1992-1993 in the context of the new treatment of vacancies.

Travel on official business

25C.46 A provision of $255,400 is requested, including $200,000 redeployed from the Office of the Under-Secretary-General for travel related to Staff Management Coordination Committee meetings. These resources are necessary for the representatives of the staff and Administration to attend annual meetings of the Committee, in accordance with its terms of reference as outlined in ST/SGB/176/Rev.2. It also covers missions to regional commissions and other duty stations to conduct briefings on policy matters.

General operating expenses

25C.47 The estimated requirements ($171,000), including growth of $73,900, relate to the maintenance of data-processing equipment.

Supplies and materials

25C.48 A provision of $27,700 is requested for supplies and materials, particularly for office automation/word-processing equipment and for the acquisition of audio-visual materials required for the production of information kits.

Furniture and equipment

25C.49 The estimated requirements ($172,400), including growth of $131,200, relate to the replacement of office automation equipment.

(b) *TRAINING*

TABLE 25C.12. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	2 476.0	3 193.0	-	-	3 193.0	362.8	3 555.8
Consultants and experts	21.5	21.5	-	-	21.5	1.6	23.1
Travel on official business	34.8	38.2	-	-	38.2	3.0	41.2
Contractual services	2 705.2	3 996.4	5 044.2	126.2	9 040.6	584.1	9 624.7
General operating expenses	57.9	70.3	53.7	76.3	124.0	8.5	132.5
Supplies and materials	11.2	15.6	4.2	26.9	19.8	1.4	21.2
Furniture and equipment	80.7	82.6	236.0	285.7	318.6	19.7	338.3
Total, regular budget	**5 387.3**	**7 417.6**	**5 338.1**	**71.9**	**12 755.7**	**981.1**	**13 736.8**

(2) Extrabudgetary resources

	1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	46.0	*(a)* Services in support of: Extrabudgetary administrative structures	46.0
Total *(a)*	**46.0**		**46.0**
	-	*(b)* Substantive activities	-
Total *(b)*	-		-
	-	*(c)* Operational projects	-
Total *(c)*	-		-
Total *(a)*, *(b)* and *(c)*	**46.0**		**46.0**
		Total costs	**13 782.8**

TABLE 25C.13. POST REQUIREMENTS

Programme: Training

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	3	3	-	-	-	-	3	3
P-2/1	6	6	-	-	-	-	6	6
Total	**13**	**13**	**-**	**-**	**-**	**-**	**13**	**13**
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	10	10	-	-	-	-	10	10
Total	**11**	**11**	**-**	**-**	**-**	**-**	**11**	**11**
Grand total	**24**	**24**	**-**	**-**	**-**	**-**	**24**	**24**

(b) Training

25C.50 The activities of this part of subprogramme 3, Staff administration and training, are implemented by the Training Service of the Staff Administration and Training Division.

25C.51 Training has been identified as a priority in the current medium-term plan and its importance was further emphasized by the Secretary-General in his statement to the Fifth Committee of the General Assembly at its forty-seventh session, in which he pointed out the relatively modest proportion of overall resources currently devoted to staff training and indicated his intention to request additional resources (see A/C.5/47/SR.21).

25C.52 In order to strengthen the quality of leadership and management, a Comprehensive Management Development Programme has been developed and implementation began in 1993 with extrabudgetary resources.

25C.53 In its resolution 47/71 of 14 December 1992, the General Assembly requested consideration of a training programme for key staff personnel of peace-keeping operations with a view to creating a pool of trained personnel with knowledge of the United Nations system and its working procedures and, in its resolution 47/120 of 18 December 1992, the Assembly encouraged the Secretary-General to ensure that staff members received proper training in all aspects of preventive diplomacy, including the collection and analysis of information. In this connection, the Training Service has been designated the focal point for training of the civilian component of all operations in the field, including peace-keeping operations.

25C.54 The Secretary-General has also continued to centralize most regular budget training resources under OHRM. Separate provision will continue to be made under peace-keeping budgets and other extrabudgetary sources and for highly specialized training in some areas. This centralized budget is intended to ensure the provision of equal training opportunities to staff at all duty stations throughout the Secretariat and the Training Service has become the central unit for resource planning, overall development and execution of common training activities, as well as assisting duty station-specific training activities throughout the Secretariat. The training programme will play an important role in the revitalization of the Organization, as well as in the career development of staff, as an integral part of human resource development. To that end, training will be provided to meet the needs of the Organization and to ensure that staff have the required knowledge and skills. It is intended to upgrade and refresh the professional skills of staff in all occupational

groups. Staff in management positions will be trained in management and administrative skills in the context of the Comprehensive Management Development Programme. Further areas of concentration will include providing training in operational activities in the field, computer and communications skills, and the six official languages of the Organization, programmes to upgrade the professional skills of staff and sabbatical study programmes. In order to ensure the most cost-effective approach to training, efforts are being made to develop programmes and use materials and expertise available, on an inter-agency basis.

Activities

1. Development and implementation of core programmes in selected skills

(a) Management training: under the Comprehensive Management Development Plan, the managerial capability in the Organization will be developed by institutionalizing systematic training programmes for staff from entry into the Organization through every stage of their careers. The first phase of the programme, which consisted of developing and delivering priority areas of the programme, training for senior managers and training in United Nations administration, was launched in 1993 with extrabudgetary funding. The second phase, to be carried out in 1994-1995, will involve maintaining the training programmes already begun at a sufficient level to accommodate newly recruited or promoted staff while developing and delivering the remaining training modules included in the overall plan. The programme for the biennium includes:

(i) One senior executive retreat;

(ii) One Director-level management seminar per year at Headquarters and one for each office away from Headquarters;

(iii) Development and delivery to relevant managerial and supervisory staff of training modules in performance management, budgetary and financial control, project management, communication skills, including drafting correspondence and reports, and management and use of United Nations information systems;

(b) Training for operational activities in the field: in response to the increasingly urgent need of the Organization to strengthen staff capacity to respond to a wide variety of political and humanitarian crises throughout the world, and in accordance with General Assembly resolution 47/71, a training programme is being instituted in 1993. The programme has been expanded to include, in addition to briefings for specific missions, a comprehensive training programme addressing both substantive and managerial issues in order to ready staff to take on a wide variety of operational assignments. It consists of five components: (i) general concepts and principles of United Nations operational activities; (ii) substantive knowledge and skills required for practitioners; (iii) leadership and management of operational activities: (iv) administration of operational activities; and (v) mission/country-specific training.

A Steering Committee on Operational Activities in the Field, consisting of the Department for Peace-keeping Operations, the Department of Political Affairs, the Department for Humanitarian Affairs and the Department of Administration and Management, has approved the establishment of a training policy group that will seek to ensure that training is provided to meet both specific mission-related training and long-term training needs related to operational activities in the field and the Training Service of OHRM has been designated as the focal point for all training of civilian personnel. It has also been recognized that the civilian, military and police components of operations should work together more closely and the Training Service will be the focal point for joint and/or coordinated training efforts. Specific activities will include:

(i) Training in leadership and management of operational missions for staff to be selected for key leadership and managerial positions in field missions;

(ii) Training in conflict resolution, crisis management, negotiation and preventive diplomacy for relevant substantive staff;

(iii) Seminars in current issues related to organizational mandates, for example, ethnic conflict, sustainable development, democratization, humanitarian intervention and conflict management in the post-cold-war era;

(iv) Training in security matters related to operational activities for senior staff involved in the planning and implementation of operational missions;

(v) Training in specific skills required for missions, including electoral observation or supervision and human rights monitoring;

(c) Language and communications skills training:

To meet job-related and mission-specific needs, in addition to delivering the core language programme, language training will develop special and job-related language courses, as well as oral and written communication skills, and courses to meet the growing needs of the Organization for staff to communicate effectively in multicultural settings;

(d) Language training activities:

(i) Conducting regular courses in the six official languages of the Organization for staff at all levels at Headquarters; and implementing a multicultural approach to language training;

(ii) Continuing the preparation, administration and evaluation of the language proficiency examination used within the United Nations system in order to determine eligibility for language allowances and accelerated increments;

(iii) Establishing a self-study computer-assisted language learning and video centre within the language laboratory for official languages; and installing self-study tutorial language programs on United Nations computer networks;

(iv) Supporting language training efforts at other duty stations by regular consultation, coordination of policies, training missions and provision of materials;

(v) Improving the efficiency of registration and record-keeping by using office automation technology to simplify registration for courses, add on-line registration for staff, maintain data files on language training activities and link data to IMIS;

(e) Communication skills training:

(i) Developing communication skills training courses as part of the Management Development Plan to upgrade job-related skills of staff Secretariat-wide;

(ii) Developing and delivering workshops on drafting correspondence and reports in the working languages of the Organization;

(iii) Developing and delivering oral presentation skill modules in the working languages at Headquarters and implementing the communication component at offices away from Headquarters;

(iv) Providing more specialized and advanced training to upgrade and/or maintain advanced language skills;

(f) Computer training:

(i) Developing and setting up self-study learning centres at all duty stations;

(ii) Providing basic training in standard United Nations software for new staff and in newly adopted software standards, for example, Windows and Windows applications, for all staff;

(iii) Providing ongoing end-user training in Organization-wide applications, for example, United Nations databases, E-mail and mainframe applications;

(iv) Providing specialized training to: departmental electronic data-processing focal points; LAN administrators; group liaison officers; departmental and organizational applications developers; maintenance, support and training staff; and office unit heads with responsibilities in the management of computer resources;

(g) Office skills training: offering basic office training programmes for General Service staff in areas such as basic writing and office skills, including writing letters and memoranda and telephone techniques, either as an integral part of the orientation programme or in response to specific departmental requests;

(h) Orientation programme: developing a Secretariat-wide orientation programme for new staff both at Headquarters and at offices away from Headquarters within the context of the Comprehensive Management Development Programme. Core instructional materials, such as video films and hand-outs that can be used Secretariat-wide, will be developed. In addition, guidelines will be developed so that each office will be able to offer a standard programme and yet have the flexibility to design portions of the programme specific to the office.

2. Upgrading substantive knowledge and skills of staff

(a) Training and retraining: staff in administration will be specifically targeted in 1994-1995 and it is projected that 50 per cent of the Professional staff in the administrative occupational group will undergo training. In addition, an average of 25 per cent of staff in all other occupational groups, Secretariat-wide, including those in the General Service and related categories, will undergo some form of training or retraining in substantive or technical areas. Priority in any occupational group will be given to staff promoted or recruited through the internal and national competitive examinations in order to facilitate rapid adaptation to their new work assignments;

(b) Sabbatical studies programme: through the sabbatical studies programme the Secretariat, in cooperation with the Academic Council on the United Nations System, places selected staff from all duty stations in universities to carry out research studies for up to 10 months. This programme also will be expanded to offer the opportunity to junior Professional staff to acquire experience through on-the-job training in non-governmental organizations and other institutions in developing countries working in areas dealing with humanitarian, development assistance and environmental issues. This type of sabbatical leave will be for a maximum of four months.

3. Policy formulation and evaluation

Establishing training policies, identifying organizational needs and formulating, coordinating and evaluating language and occupational training policies and strategies throughout the Secretariat in accordance with relevant General Assembly resolutions; and evaluating training programmes and needs.

4. Coordination, liaison and administration

(a) Supporting and monitoring the quality and equalization of training opportunities throughout the Secretariat;

(b) Providing advisory and technical support related to staff training and development to departments and offices in New York and all other duty stations;

(c) Through the CCAQ Subcommittee on Training and regular exchanges, working closely with other organizations and specialized agencies to align policies, share information, resources and training opportunities whenever applicable;

(d) Aiming systematically towards the integration of training considerations in all aspects of human resource planning and development.

Resource requirements (at current rates)

Staff costs

25C.55 The estimated requirements ($3,193,000) relate to salaries and common staff costs, general temporary assistance to provide secretarial and clerical support for the administration and implementation of the training programmes ($70,500), and overtime ($21,600) to cover peak workload periods occurring throughout the year, but especially during the periods of the language proficiency examinations.

Consultants and experts

25C.56 A provision of $21,500, at the maintenance base level, is requested for consultants to develop a comprehensive system of on-line registration for staff, to maintain data files on language training activities and participants, and to link data to United Nations databases.

Travel on official business

25C.57 The estimated requirements under this heading ($38,200), at the maintenance base level, relate to travel of the Chief of Service to meetings of CCAQ and other annual inter-agency coordination meetings, as well as to senior managers' seminars and other training activities. In addition, requirements include travel by training officers, particularly in conjunction with home leave, to various training institutions such as academies to gather information on and discuss training for operational activities such as peace-keeping.

Contractual services

25C.58 Total estimated requirements ($9,040,600), including growth of $5,044,200, relate to:

(a) Estimated requirements of $1,112,600 relate to: (i) training and retraining: a provision of $945,100 is proposed, including net growth of $473,400 after allowance for a reduction of $284,800 for training for language staff and pre-recruitment, owing to the phasing out of the programmes at the Moscow State University and the Beijing Foreign Studies University; and (ii) the requirements of $167,500, including growth of $62,600, for other specialized training. Provision is required for activities related to the language training programme, communications training and training in health-related matters. It also covers a comprehensive health-related training programme for all staff in the United Nations Secretariat on communicable diseases, such as HIV/AIDS, cardiopulmonary resuscitation and first aid training, and other health issues requiring awareness or prevention. This programme will address the needs of staff members for awareness and prevention on health-related issues, as well as addressing management concerns related to health issues. In addition, it will cover communication training as well as the language programme, the special language courses and the language proficiency examinations;

(b) Technical innovations/electronic data-processing training: the proposed provision of $2,247,100, including growth of $1,867,500, would cover electronic data-processing training at all duty stations in order to deliver basic training in standard software, to purchase application software and self-study tutorials, as well as to provide regular specialized training to each department's EDP focal points (e.g. systems analysts, LAN administrators, group liaison officers, word-processing focal points and department managers of electronic data-processing resources);

(c) Supervision and management training: $1,482,500, including growth of $1,337,700, for the activity described in paragraph 25C.54;

(d) Sabbatical studies, study leave: the provision of $365,800, including growth of $260,000, is proposed to cover the stipends and transportation costs of participants in the sabbatical studies programme. In addition, it also covers stipends for study/research at an institution of higher learning in the United States, in addition to travel costs for on-the-job training in non-governmental organizations with humanitarian, development assistance and environmental issues;

(e) Upgrading of substantive skills: the provision of $1,516,200, including growth of $1,154,400, is proposed to cover projected needs in the area of upgrading of substantive skills of staff. The increase takes into account that the biennium 1994-1995 will see an increase in training for the priority areas as stated in the report of the Secretary-General "An Agenda for Peace" (A/47/277-S/24111). The needs of several occupational groups (economics, legal and related political affairs and social development) will also be taken into account, with particular attention given to the regional commissions and other offices away from Headquarters. Training for newly recruited Professional staff members who have passed the G to P examination or the national competitive examination will also be covered by this amount;

(f) Full-time language teachers: a provision of $1,957,800 is proposed at the maintenance base level to cover their salaries;

(g) Part-time language teachers: a provision of $351,700 is proposed for the remuneration of part-time teachers at Headquarters who are required to cover the teaching needs of the language programme in all six languages and throughout the three-term annual cycle;

(h) Other specialized services: $6,900 is proposed at the maintenance base level.

General operating expenses

25C.59 Total estimated requirements ($124,000), including growth of $53,700, relate to *(a)* rental and maintenance of data-processing and office automation equipment to provide for the rental of disk space connected to the mainframe used in training activities, as well as of word-processing and computer equipment used in training activities ($113,600, including growth of $48,700); *(b)* hospitality to provide hospitality to participants in the Comprehensive Management Development Plan, orientation programmes, invitees to programmes at Headquarters, participants and visiting experts and other hospitality functions related to training (a new provision of $3,000); and *(c)* miscellaneous services to provide for costs such as the training of in-house technicians to service the language laboratory equipment and other miscellaneous services for participants of in-house training programmes, including the induction and orientation programmes ($7,400, including growth of $2,000).

Supplies and materials

25C.60 A provision of $19,800, including growth of $4,200, would cover the purchase of reference training material, office automation supplies and miscellaneous office supplies for the Training Service. The growth is due to the increase in the number of computers and printers.

Furniture and equipment

25C.61 The estimated requirements ($318,600), including growth of $236,000, relate to the introduction of computer-based language training equipment and the purchase of furniture and training equipment required for the operation of the training programmes ($106,100, including growth of $46,600); acquisition of office automation equipment such as computers and printers for language teachers ($47,500, including growth of $47,500); replacement of office automation equipment, such as upgrading 14 computers in order to evaluate language-teaching software, upgrading the general use printer in the Training Service Administration and replacement of the LAN server for the language training programme ($165,000, including growth of $141,900).

4. MEDICAL AND EMPLOYEE ASSISTANCE

TABLE 25C.14. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	2 037.8	2 774.4	29.9	1.0	2 804.3	314.5	3 118.8
Consultants and experts	49.6	49.6	-	-	49.6	3.7	53.3
Travel on official business	9.6	11.8	-	-	11.8	1.3	13.1
General operating expenses	14.0	17.3	9.8	56.6	27.1	1.5	28.6
Supplies and materials	133.4	195.5	-	-	195.5	17.5	213.0
Furniture and equipment	72.9	97.2	(61.5)	(63.2)	35.7	2.3	38.0
Total, regular budget	**2 317.3**	**3 145.8**	**(21.8)**	**(0.6)**	**3 124.0**	**340.8**	**3 464.8**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
1 307.1	(i) Extrabudgetary administrative structures	1 443.6
597.2	(ii) Extrabudgetary programmes Peace-keeping operations	1 033.2
1 904.3	**Total *(a)***	**2 476.8**
-	*(b)* Substantive activities	-
-	**Total *(b)***	-
-	*(c)* Operational projects	-
-	**Total *(c)***	-
1 904.3	**Total *(a)*, *(b)* and *(c)***	**2 476.8**
	Total costs	**5 941.6**

TABLE 25C.15. POST REQUIREMENTS

Programme: Medical and employee assistance

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	-	1	-	-	2	2	2	3
P-4	2	1	-	-	1	1	3	2
P-3	2	2	-	-	1	2	3	4
Total	**6**	**6**	**-**	**-**	**4**	**5**	**10**	**11**
General Service category								
Principal level	2	2	-	-	3	3	5	5
Other levels	13	13	-	-	8	10	21	23
Total	**15**	**15**	**-**	**-**	**11**	**13**	**26**	**28**
Grand total	**21**	**21**	**-**	**-**	**15**	**18***	**36**	**39**

* One P-5, one P-3, three General Service (Principal level) and six General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures; and one P-5, one P-4, one P-3 and four General Service (Other level) posts financed from the Support Account for Peace-keeping Operations.

Overview

25C.62 The Medical and Employee Assistance Division is directly responsible for the health, medical care and welfare of over 31,000 staff members of the United Nations, UNDP and UNICEF world wide, and also their dependants in the field duty stations. The Medical Service has a vital medico-administrative function of providing medical clearances for recruitment of staff, extension of their contracts and reassignments, including those for peace-keeping missions; advising on medical reports relating to sick leave, disability benefits, compensation claims, special education grant and special dependency allowance; and assessing the health facilities of various field duty stations, giving ongoing technical support to United Nations dispensaries (44 at present) in the hardship duty stations and authorizing and streamlining the medical evacuations from those duty stations. Its functions of providing medical clearance and ensuring health care at the field duty stations are also extended to staff, military observers and police officers of peace-keeping missions. Besides providing medical coverage to the General Assembly and Security Council meetings, the Medical Service also covers any other meeting held on United Nations Headquarters premises. The Service plays a coordinating role in implementing staff welfare programmes and in resolving health care problems arising from the field for the entire United Nations common system.

25C.63 The general objectives of this subprogramme are to ensure that staff members of the United Nations, UNDP and UNICEF world wide are fit to carry out their duties in order to achieve the goals of those organizations; to continue to promote and maintain health through regular medical examinations, consultations, appropriate laboratory and radiological investigations and through briefings and proper immunizations of staff leaving for mission assignments; to maintain dispensaries in 44 countries, being responsible for staffing, procurement of supplies and medical evacuations; to establish new dispensaries in coordination with the medical directors of the specialized agencies; to continue to act on any kind of emergency measure that may arise in the field because of military conflicts or general deterioration of the local medical facilities; to prevent potential problems in the area of occupational health through control of air quality, noise and pollution, biannual inspections of kitchen and restaurant facilities, regular eye examinations for video display terminal users; to develop and improve health-enhancing programmes in areas such as weight control, alcohol/substance abuse, stress management, physical activity and occupational health; to continue to improve staff welfare, staff morale and productivity,

and to provide adequate counselling services to staff; to administer staff welfare programmes; and strengthen the coordinating role of the Medical Service among the agencies of the United Nations common system.

Subprogramme 4. Medical and employee assistance

25C.64 During 1994-1995 emphasis will be given to upgrading the medical laboratory and x-ray equipment of the Medical Service and to maintaining the recently activated health information management system of the Service to be able to provide state-of-the-art medical attention, and to making on-site assessments of various field duty stations in the light of deteriorating local health facilities, civil unrest and armed conflicts so as to ensure adequate medical care to field staff and their dependants. Providing medical clearances to candidates/staff and military observers assigned to peace-keeping missions, their immunizations and medical briefings, and technical support to establish United Nations health facilities for those missions will continue to be top priority functions of the Medical Service. Since all medical examination reports are processed in the Medical Service in New York, there has been an enormous increase in overseas examinations as a result of the unprecedented expansion of peace-keeping missions mandated by the Security Council. Every effort will be made to deal with these medical examinations and, when necessary, additional temporary medical/administrative support staff will be used to cope with the changing role of this Service.

Activities

1. Medical Service

Medical standards and policies will continue to be reviewed and used as guidelines for the medical services of the entire United Nations system. Medical clearances will continue to be provided to reduce potential problems of disability benefit, compensation claims and medical evacuations. The implementation of rules and regulations will be constantly monitored to promote the welfare of the staff and meet with the changing needs of the Organization. Health promotion programmes (e.g. weight reduction, smoking cessation, vision screening, blood pressure screening, pulmonary function testing), health education programmes (e.g. AIDS awareness programmes) and staff benefit programmes (e.g. working group on flexi-time, group to ensure that handicapped staff members have a compatible working environment) will continue to be supported. To respond efficiently to the rapid changes in health situations world wide, special vaccines against hepatitis B and Japanese encephalitis have already been incorporated into the existing schedule and the vaccine against hepatitis A will be added in the near future. Oral polio vaccine will be replaced by the injectable kind. Training of medical staff through external studies will be increased and new medical and laboratory equipment will be acquired. United Nations field dispensaries will also be upgraded through recruitment of better-qualified and additional medical personnel, approval of modern medical equipment and addition of at least a basic laboratory facility to most of them. To improve efficiency in medical administration, a computerized health management system has been installed since 1991 and will be maintained. This system will eventually expedite the administrative process for medical clearances, the procurement and inventory of medical supplies and equipment, and the gathering of epidemiological data. It will further facilitate the processing of statistics to improve cost apportionment among various United Nations agencies and social welfare programmes, including awards of compensation claims and disability benefits. Significant performance indicators services/outputs of the Medical Service are:

(a) Clinical services:

(i) Full medical examinations (approx. 2,800 in New York annually);

(ii) Medical consultations by physicians, nurses and medical consultants (approx. 53,500 annually);

(iii) Immunizations and injections (approx. 7,500 annually) and electrocardiograms (approx. 1,900 annually);

(iv) Laboratory procedures done at Headquarters, including lung function testing and pap smears (approx. 78,000 annually);

(v) Radiological procedures done at Headquarters (approx. 3,500 annually) and review of x-ray films of field exams (10,700 annually);

(vi) Health promotion activities: work environment surveillance, vision screening and weight-reduction programme;

(b) Medico-administrative activities:

(i) Review of medical examination reports from examining physicians world wide (approx. 20,000 reports annually);

(ii) Processing of medical clearances for appointments, reviews of contractual status and pre-mission assignments (approx. 24,000 annually);

(iii) Processing of sick-leave cases (approx. 19,000 annually);

(iv) Determination of disability cases for pension purposes (approx. 300 annually) and of compensation cases (approx. 250 cases annually);

(v) Review of cases for special dependency benefits and special education grants (approx. 200 annually);

(c) Field-related activities:

(i) Establishment, assessment and maintenance of 44 health facilities, including the appointment of dispensary physicians, nurses, laboratory technicians and the procurement of medical/laboratory supplies and equipment;

(ii) Classification of field duty stations (approx. 350 annually) in conjunction with the ICSC classifications;

(iii) Approval of medical evacuation of overseas staff and follow-up with hospitals and treating physicians, determination of periods for payment of the daily subsistence allowance and for periods of hospitalization (approx. 550 cases annually);

(iv) Appointment and review of United Nations examining physicians world wide (650 annually).

2. Employee assistance

Policies and procedures will be established to provide an expanded employee assistance programme with a full range of in-house and well-established outside services for Headquarters and all major duty stations. Every effort will be made to ensure that the increasing volume and complexity of employee assistance needs will be well addressed. Guidance to staff in areas such as visas, schooling, after-school activities and education events will continue to be given. To ensure the viability of the assistance procedures for alcohol/substance abuse, a joint staff-management approach will continue to be taken, with the help of recovering staff members. To help families cope with their handicapped dependents, an informal group (COPE) will continue to meet once a month. The Staff Activities and Housing Unit will continue to serve staff at Headquarters and in the field. The Unit will continue to publish the *Secretariat News*, the United Nations house organ that keeps staff in New York and at all duty stations, on peace-keeping and electoral missions apprised of changes in the Organization and any news that affects them; to provide a full programme of day and weekend home hospitality; to maintain volunteer information and travel desks in the Secretariat lobby; and to provide a comprehensive housing placement, information and consultation service, including lease review for new and current staff members. Liaison will also be maintained between all United Nations services and the administration of the United Nations International School (UNIS), *inter alia*, for the UNIS/United Nations Student Conference, graduation ceremony and summer programme. The Division also services meetings of the UNIS Board of Trustees and meetings of the Board of Trustees for the After-School Programme for United Nations Children. Activities in all these areas will include:

(a) Individual counselling sessions for personal, financial, family, immigration, insurance, educational and legal matters, work-related difficulties, permission to work, advice on visas, substance abuse assistance (approx. 15,000 annually);

(b) Processing of Staff Benevolent Fund applications (approx. 400 annually) and chairing and servicing 80 meetings of the Board of the Fund;

(c) Organizing the regular pre-retirement programmes (approx. 350 participants annually) and preparation and distribution of the pre-retirement booklet (approx. 700 copies annually);

(d) Personal insurance assistance for car, residence, medical coverage of visitors and household help (approx. 400 consultations annually);

(e) Counselling on education, summer camps and related financial assistance (approx. 350 consultations annually);

(f) Induction briefings for new staff (approx. 15 briefings annually);

(g) Processing requests for United Nations endorsement of visa applications by the Visa Committee (approx. 400 requests annually from the United Nations, UNDP and UNICEF) and provision of secretariat services for the Visa Committee (approx. 30 meetings annually);

(h) Coordination relating to services for staff of all United Nations organizations at Headquarters as well as duty stations away from Headquarters;

(i) Formulation and review of alcohol/substance abuse policy at Headquarters and the basic employee assistance programme at Headquarters and overseas;

(j) Publication of *Secretariat News* (12 issues annually);

(k) Housing consultations (approx. 6,000 annually): comprehensive housing assistance is provided to United Nations, UNDP and UNICEF and other international staff, including for placement, lease review, lease terminations and subleasing; Manhattan hotel directories are produced annually;

(l) Volunteer activities such as special events, hospitality events, recreational travel, tickets for cultural activities (serves approx. 5,000 staff members, delegates and mission staff annually);

(m) Liaison between all United Nations services and the administration of UNIS, including for the UNIS/United Nations Student Conference, graduation ceremony and summer programme;

(n) Services for meetings of the UNIS Board of Trustees (8 per year) and meetings of the Board of Trustees for the After-School Programme for United Nations Children (5 per year).

Resource requirements (at current rates)

Staff costs

25C.65 Estimated requirements ($2,804,300), including growth of $29,900, relate to salaries and common staff costs of established posts, as well as general temporary assistance to provide for the replacement of nurses, secretarial and clerical staff during extended sick leave and maternity leave ($31,700), and overtime to maintain adequate nursing coverage during special sessions of the General Assembly and evening/weekend sessions of the Security Council, and to keep medical files current ($32,200).

25C.66 It is proposed to reclassify the post of medical officer from P-4 to P-5 owing to the complexity of the related functions. The job includes independent decision-making and advising heads of departments, field representatives, executive and personnel officers of the United Nations, UNDP and UNICEF on medico-administrative issues on a daily basis. Since the United Nations Medical Service in New York has a coordinating role in the administration of staff welfare benefits for the entire United Nations system, its medical officers also have to represent the heads of the other medical services at Pension Board and other meetings.

General operating expenses

25C.67 A provision of $27,100, including growth of $9,800, is proposed for the maintenance cost of hardware of the LAN medical information system, which was installed and inaugurated in 1992, as well as for the maintenance of office automation and data-processing equipment.

Supplies and materials

25C.68 The estimated requirements ($195,500), at the maintenance base level, relate to the acquisition of medical supplies and other educational material.

Furniture and equipment

25C.69 A provision of $35,700 is proposed to cover the cost of office automation and medical equipment. The negative growth of $61,500 relates to the lapsing of a non-recurrent provision for a blood count (CBC) machine in 1992-1993.